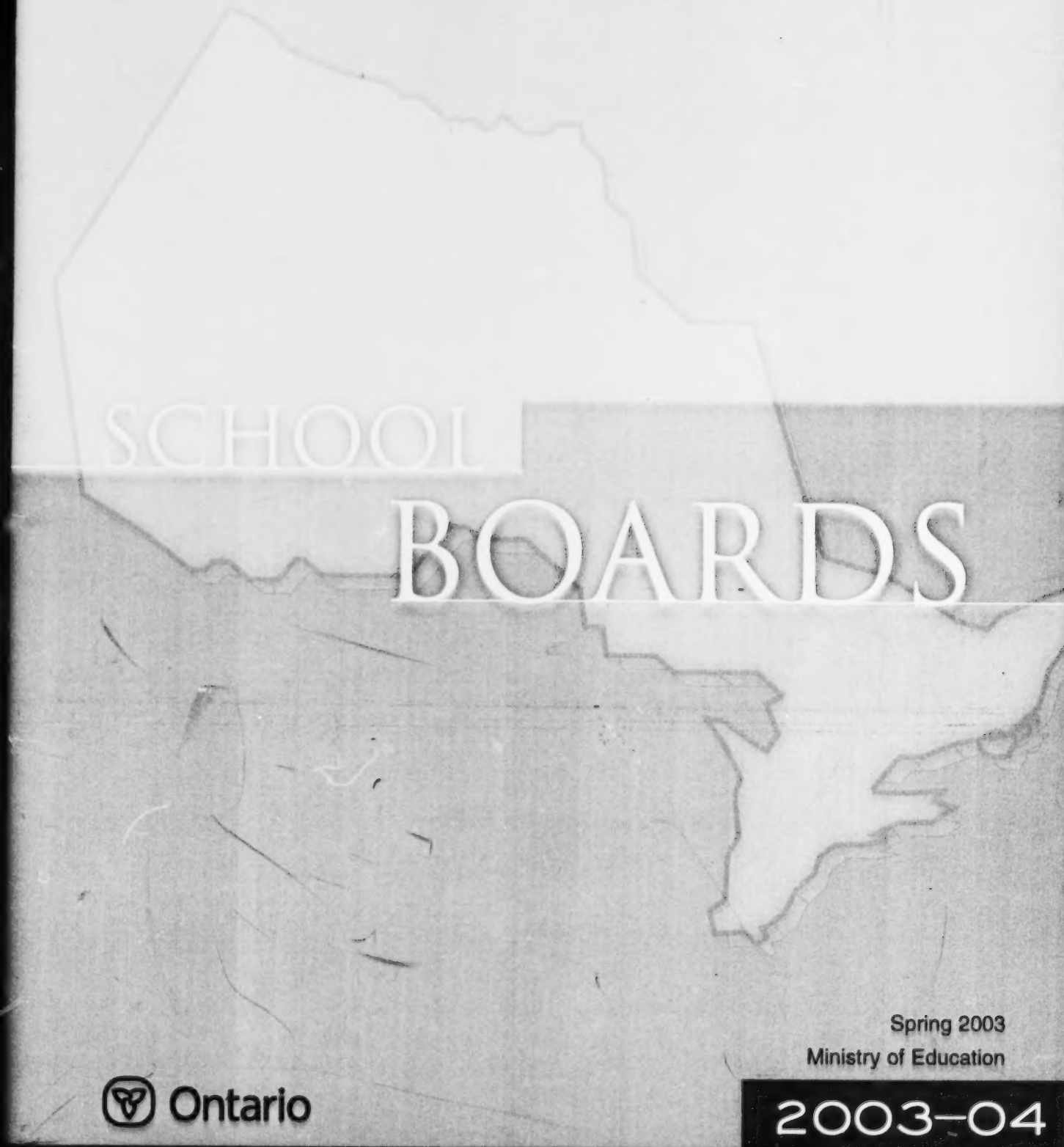
STUDENT FOCUSED FUNDING

SCHOOL BOARDS



Spring 2003
Ministry of Education

Ontario

2003–04

103-05551/

Student-Focused Funding

School Board Funding Projections for the 2003–04 School Year

Spring 2003
Ministry of Education

Une publication équivalente est disponible en français sous le titre suivant : *Projections des subventions destinées aux conseils scolaires pour l'année scolaire 2003–2004.*

This publication is available on the Ministry of Education's website at <http://www.edu.gov.on.ca>.

School Board Funding Projections for the 2003–04 School Year

The following tables contain board-by-board projections of the student-focused funding grant allocations and other related information for the 2003–04 school year. These projections have been prepared by the Ministry of Education and are based on enrolment data provided by school boards. The enrolment data has been applied to the student-focused funding regulation that will be in effect for the 2003–04 school year.

These tables are intended to project the effect on school board revenues of changes in enrolment, new investments, and refinements to student-focused funding for the 2003–04 school year. Actual revenues over the course of the school year will vary because of changes in enrolment and other factors that affect funding eligibility.

For purposes of comparison, the data shown begins in 1997. The data in the tables from prior years is drawn from the most recent financial updates (such as, Estimates, Revised Estimates, or Financial Statements) provided to the ministry by school boards.

The column showing the 2002–03 Projections reflects the allocations that were announced when the regulation for 2002–03 was filed in May 2002. The next column reflects additional investments made during the year by way of the June 2002 Budget and the government's initial response in December 2002 to the recommendations of the Education Equality Task Force. These investments have been incorporated in the column showing the 2002–03 Revised Estimates.

Allocation for Operating Purposes by Type of Grant

This section shows the grant allocations for operating purposes for each board. Allocations for operating purposes include funding from the Foundation Grant, the ten special purpose grants, the School Operations component of the Pupil Accommodation Grant, and Phase-in Funding (often referred to as *mitigation*). Phase-in funding ended in 1999–2000.

In 1999–2000, a one-time Stable Funding Guarantee was put in place to ensure that no board received less in operating revenue in 1999–2000 than it had received through student-focused funding in 1998–99.

Capital and Other Allocations

This section outlines the funding made available under student-focused funding for: one-time assistance for retirement gratuities, school renewal, new pupil places, prior capital commitments, one-time funding related to loans for transportation management technology and other technical amendments, and funding for school authorities. This

section also shows the amount of funding available for reinvestment as a result of the recovery of savings from the Ontario Municipal Employees Retirement System (OMERS) pension contribution holiday.

Flexibility Amount

In 2001–02, the enveloping provisions of student-focused funding were modified to provide boards with greater flexibility in how they allocate their funding. The "flexible funding" approach is being retained in 2003–04. This means that school boards will again have the flexibility to use designated revenue from student-focused funding to address their local priorities. For 2003–04, a board's flexible funding consists of its Local Priorities Amount in the Foundation Grant plus the board's funding from the Declining Enrolment Adjustment **or** the board's Flexibility Amount in 2002–03, whichever is greater. It is important to note that the amount shown under the Flexibility Amount heading is **not additional revenue** available to a school board. Instead, the figure shows the amount of revenue from a board's total student-focused funding allocation that the board can use outside the enveloping requirements.

Enrolment

The measure of enrolment used for funding purposes is the average daily enrolment (ADE) of pupils. Boards report the full-time equivalent of pupils enrolled for each school as of October 31 and March 31, the two count dates during the boards' fiscal year. The calculation of ADE is based on an average of the full-time equivalent pupils reported on the two count dates.

One-Time Investments in Textbooks Outside Student-focused Funding

To support the implementation of the new curriculum, the government has made one-time investments outside student-focused funding. This one-time funding includes $100 million for elementary school textbooks in 1998–99, $10 million for secondary school science equipment, $75 million for Grades 9 to 11 textbooks, $14 million for Early Reading Strategy learning materials, $10 million for textbook development for Workplace Preparation courses, $5 million for Grade 12 textbooks, $65 million for both elementary and secondary school textbooks and learning resources, and $8.3 million for Early Math Strategy learning materials.

Other One-Time Investments Outside Student-focused Funding

The government has also made other one-time investments to support the transition to a new board structure. In addition to almost $385 million for restructuring, the government allocated a one-time payment of $268 million in the 1999–2000 school year in recognition of the elimination of phase-in funding for the 2000–01 school year and future years.

School Utilization

This section details average school utilization data for each board in 2002–03.

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

PROVINCIAL TOTAL

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates*	2003-04 Projections
Foundation - Basic amount		6,942,736,293	6,983,760,729	7,374,166,221	7,449,936,203	7,478,846,503	7,668,524,492	7,716,280,808
- Local Priorities					199,516,527	400,630,020	399,655,890	391,362,168
Special Education		1,170,765,188	1,206,878,464	1,364,147,493	1,374,731,928	1,373,853,866	1,617,572,470	1,649,584,127
Language		350,308,277	358,331,026	407,398,529	429,422,567	422,654,761	442,749,455	457,512,263
Geographic - Remote and Rural		89,003,005	86,695,254	87,450,988	118,497,249	117,552,831	119,180,997	127,702,434
- Small Schools		53,764,996	56,762,379	68,829,274	68,695,204	69,945,223	69,999,084	79,405,702
Learning Opportunities		184,855,363	184,855,363	261,068,811	284,372,412	293,428,129	295,941,134	358,309,278
Continuing Education and Other Programs		142,885,933	142,102,860	144,058,075	151,644,783	140,833,411	151,323,030	156,245,973
Teacher Qualifications and Experience		781,888,215	611,669,377	614,930,413	585,670,470	558,124,851	581,512,908	627,552,429
Early Learning		42,516,951	30,906,350	33,771,087	13,009,433	9,586,656	12,374,026	11,517,411
Transportation		567,040,774	573,028,404	576,640,562	580,404,073	610,888,997	629,450,530	651,767,455
Declining Enrolment Adjustment		-	-	-	-	17,410,351	36,121,400	119,017,963
Administration and Governance		424,453,832	428,787,358	442,504,106	453,283,489	455,945,006	462,933,070	464,141,296
School Operations		1,129,861,740	1,329,099,782	1,372,029,900	1,392,178,791	1,395,877,878	1,437,243,695	1,436,726,938
Phase-In Funding		379,076,361	236,461,469	-	-	-	-	-
Stable Funding Guarantee		-	151,417,898	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$12,091,103,820**	**$12,259,158,928**	**$12,380,776,333**	**$12,746,795,469**	**$13,081,365,129**	**$13,346,678,484**	**$13,924,281,980**	**$14,247,206,246**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		86,676,266	-	-	-	-	-	-
School Renewal		191,570,236	226,382,349	233,967,117	241,015,460	241,399,548	266,443,599	287,226,474
New Pupil Places		132,353,172	173,199,736	207,364,175	320,330,442	363,191,020	359,600,941	377,891,020
Prior Capital Commitments		357,400,533	352,454,336	335,822,239	284,972,080	306,978,665	281,342,514	300,513,422
OMERS Recovery				(99,294,180)	(103,197,292)	(80,409,815)	(78,884,136)	(45,271,644)
School Authorities	30,000,000	34,793,464	35,372,922	36,599,640	39,903,513	37,900,000	42,115,490	43,200,000
Sub-total	$771,660,630	$802,793,671	$787,409,343	$714,458,991	$783,024,203	$869,059,418	$870,618,409	$963,559,273
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$12,862,764,450**	**$13,061,952,599**	**$13,168,185,676**	**$13,461,254,460**	**$13,864,389,332**	**$14,214,637,902**	**$14,794,900,390**	**$15,210,765,519**
Investments not yet allocated by board: ISA (new claims in 2003-04), Rural Education Strategy and remaining portion of prohibitive-to-repair schools								**$114,675,675**
TOTAL STUDENT-FOCUSED FUNDING FOR 2003-04								**$15,325,441,194**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	3,947	817
2002-03 Enrolment	1,324,663	673,616
2002-03 Capacity	1,415,737	702,966
Average Utilization	93.6%	95.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	1,270,290	1,293,397	1,297,141	1,307,130	1,320,381	1,326,873	1,324,663	1,321,845
Secondary	641,861	654,660	661,854	667,774	674,784	676,277	673,616	634,966
Total	1,912,152	1,948,057	1,958,994	1,974,905	1,995,165	2,003,150	1,998,278	1,956,811
JK Headcount	91,532	109,683	113,775	109,831	114,694	114,991	115,633	114,939

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 100,000,000
Secondary school science equipment	$ 10,000,000
Grades 9, 10 and 11	$ 75,000,000
Early Reading (June 2001)	$ 14,000,000
Grade 12 (2002)	$ 5,000,000
Elementary/secondary (2001-02)	$ 65,000,000
Early Math (2002-03)	$ 8,300,000
Texbook development Grade 11 (2001-02)	$ 5,000,000
Texbook development Grade 12 (2002-03)	$ 5,000,000

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 385,000,000
One-time phase-in payment 2000	$ 268,000,000
Early Reading Strategy (June 2001)	$ 10,000,000
ISA assessments 2002-03	$ 10,000,000
June and October 2002	
Updgrades to provincial schools for students with disabilities	$ 10,000,000
Professional learning resources for teachers and principals	$ 10,000,000
Early Reading and Early Math Strategies	$ 21,700,000
Renewal assessments over 2 years	$ 17,000,000
Distance learning, on-line and other courses	$ 5,000,000
Professional development for early reading skills	$ 5,000,000
Teacher recruitment	$ 1,000,000

FLEXIBILITY AMOUNT

2001-02	393,990,093
2002-03	507,066,617
2003-04	574,904,813

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

0864 02

Algoma DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		53,217,792	51,034,349	51,381,007	49,426,803	47,981,029	49,189,317	48,323,582
- Local Priorities					1,306,532	2,533,432	2,531,516	2,416,032
Special Education		9,518,623	9,550,206	10,403,215	10,248,973	10,103,205	12,648,372	12,894,835
Language		1,611,627	1,545,729	1,557,852	1,462,074	1,483,171	1,450,558	1,493,307
Geographic - Remote and Rural		5,984,989	5,737,175	5,563,453	7,151,134	7,063,303	7,176,444	7,825,179
- Small Schools		2,643,586	2,719,657	3,353,766	3,419,810	3,514,722	3,472,225	4,157,249
Learning Opportunities		2,240,042	2,240,042	2,701,318	2,689,089	2,951,393	3,036,319	3,643,731
Continuing Education and Other Programs		856,269	1,088,301	957,540	860,806	935,492	781,957	811,501
Teacher Qualifications and Experience		7,552,213	6,848,702	6,164,460	5,768,348	5,551,260	5,375,081	5,085,675
Early Learning		-	-	-	-	200,126	-	-
Transportation		6,725,467	6,506,079	6,244,168	5,933,543	6,531,468	6,691,512	6,913,670
Declining Enrolment Adjustment		-	-	-	-	498,552	1,024,502	1,284,229
Administration and Governance		4,082,570	3,958,671	3,930,051	4,035,019	3,948,605	4,013,857	4,040,725
School Operations		8,750,026	10,677,836	10,367,712	10,064,649	9,801,162	10,151,944	9,999,979
Phase-In Funding		1,247,196	-	-	-	-	-	-
Stable Funding Guarantee		-	2,546,677	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$109,071,791**	**$104,430,400**	**$104,433,424**	**$102,624,342**	**$102,366,780**	**$103,096,940**	**$107,541,605**	**$108,689,894**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		570,965	-	-	-	-	-	-
School Renewal		1,604,013	1,979,534	1,932,026	1,672,974	1,820,435	2,138,835	2,384,770
New Pupil Places		116,541	-	-	-	-	-	-
Prior Capital Commitments		24,983	24,984	139,886	175,812	134,306	134,306	134,306
OMERS Recovery				(711,474)	(822,000)	(603,284)	(622,622)	(355,570)
Sub-total	$1,164,530	$2,316,502	$2,004,518	$1,360,438	$1,226,786	$1,351,456	$1,650,519	$2,163,506
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$110,236,321**	**$106,746,902**	**$106,437,942**	**$103,984,780**	**$103,593,566**	**$104,448,396**	**$109,192,123**	**$110,853,200**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	44	13
2002-03 Enrolment	7,592	5,066
2002-03 Capacity	12,644	9,156
Average Utilization	60.0%	55.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	9,616	9,042	8,633	8,167	7,793	7,475	7,592	7,296
Secondary	5,767	5,761	5,557	5,426	5,272	5,192	5,066	4,784
Total	15,383	14,803	14,190	13,594	13,065	12,667	12,658	12,080
JK Headcount	792	712	700	663	618	425	530	526

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	718,325
Grades 9, 10 and 11	$	650,913
Early Reading (June 2001)	$	74,884
Grade 12 (2002)	$	49,586
Elementary/secondary (2001-02)	$	427,628
Early Math (2002-03)	$	42,833

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	3,255,548
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	74,417
ISA assessments 2002-03	$	89,305

FLEXIBILITY AMOUNT

2001-02	2,894,213
2002-03	3,556,018
2003-04	3,700,261

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Algonquin and Lakeshore Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		43,463,379	44,320,680	46,678,261	46,712,588	47,343,290	48,533,664	48,587,718
- Local Priorities					1,252,445	2,535,948	2,529,568	2,466,884
Special Education		6,038,124	6,775,531	7,690,452	7,794,195	7,862,790	9,192,508	9,409,541
Language		1,507,101	1,513,916	1,609,996	1,464,965	1,506,554	1,577,265	1,589,429
Geographic - Remote and Rural		2,449,635	2,396,510	2,440,053	3,117,609	3,106,417	3,157,684	3,228,675
- Small Schools		981,886	995,864	1,125,963	1,079,197	1,057,982	1,107,701	993,663
Learning Opportunities		1,026,142	1,026,142	1,512,606	1,470,358	1,729,278	1,695,494	2,140,365
Continuing Education and Other Programs		2,124,745	2,687,434	3,256,731	3,181,395	3,060,880	2,742,804	2,729,901
Teacher Qualifications and Experience		3,783,347	3,125,766	3,432,154	3,233,832	3,380,875	3,720,792	4,011,750
Early Learning		-	-	-	-	-	-	-
Transportation		6,061,357	6,225,117	6,264,637	6,270,339	6,664,702	6,914,629	7,144,195
Declining Enrolment Adjustment		-	-	-	-	-	-	878,311
Administration and Governance		3,089,757	3,172,004	3,308,753	3,405,287	3,439,966	3,490,466	3,486,939
School Operations		7,280,522	8,038,277	8,593,399	8,692,036	8,796,521	8,923,215	8,842,596
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$71,616,354**	**$77,805,995**	**$80,277,241**	**$85,913,005**	**$87,694,246**	**$90,287,222**	**$93,585,789**	**$95,509,968**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		131	-	-	-	-	-	-
School Renewal		1,129,218	1,253,119	1,348,220	1,433,246	1,449,180	1,589,939	1,716,597
New Pupil Places		262,403	1,107,734	1,650,227	2,043,854	2,277,099	2,228,881	1,856,433
Prior Capital Commitments		1,800,233	2,086,754	2,141,743	2,109,083	2,236,793	1,932,801	1,994,089
OMERS Recovery				(657,882)	(803,336)	(626,394)	(643,029)	(367,224)
Sub-total	$5,218,884	$3,191,985	$4,447,607	$4,482,308	$4,782,845	$5,336,677	$5,108,592	$5,199,895
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$76,835,238**	**$80,997,979**	**$84,724,848**	**$90,395,313**	**$92,477,091**	**$95,623,899**	**$98,694,381**	**$100,709,864**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	36	6
2002-03 Enrolment	8,389	4,259
2002-03 Capacity	7,745	3,537
Average Utilization	108.3%	120.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	8,152	8,264	8,365	8,389	8,360	8,395	8,389	8,396
Secondary	3,825	3,956	4,087	4,133	4,164	4,285	4,259	3,939
Total	11,977	12,220	12,452	12,521	12,524	12,680	12,648	12,334
JK Headcount	873	789	798	761	681	687	686	695

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	644,231
Grades 9, 10 and 11	$	453,907
Early Reading (June 2001)	$	92,229
Grade 12 (2002)	$	31,085
Elementary/secondary (2001-02)	$	408,963
Early Math (2002-03)	$	52,184

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	3,099,100
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	73,408
ISA assessments 2002-03	$	81,868

FLEXIBILITY AMOUNT

2001-02	1,930,001
2002-03	2,529,568
2003-04	3,345,195

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Avon Maitland DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		72,258,159	71,527,870	73,477,128	72,372,289	70,386,877	72,475,791	71,462,514
- Local Priorities					1,925,145	3,749,700	3,757,700	3,606,000
Special Education		13,436,843	13,874,701	15,023,931	14,788,538	14,569,483	16,501,194	16,612,946
Language		1,936,498	1,998,859	2,076,395	1,985,370	1,942,986	1,964,276	2,003,850
Geographic - Remote and Rural		-	-	-	57,233	57,233	57,233	238,588
- Small Schools		202,260	221,175	82,693	75,997	73,737	75,531	126,092
Learning Opportunities		906,166	906,166	1,651,884	1,663,677	1,791,802	1,869,073	2,358,697
Continuing Education and Other Programs		591,421	504,628	386,536	484,395	323,698	316,056	318,332
Teacher Qualifications and Experience		9,030,945	7,367,573	7,244,736	6,693,770	6,557,461	6,451,111	6,616,316
Early Learning		354,971	-	56,848	195,972	236,715	-	6,324
Transportation		7,772,121	7,736,213	7,542,797	7,439,448	7,844,754	8,130,780	8,400,722
Declining Enrolment Adjustment		-	-	-	-	833,325	1,481,363	2,461,117
Administration and Governance		4,350,311	4,322,723	4,315,085	4,266,919	4,172,307	4,249,057	4,200,452
School Operations		11,679,183	14,247,428	13,914,226	13,946,554	13,725,627	14,111,806	14,024,228
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$120,912,472**	**$122,518,879**	**$122,709,336**	**$125,772,059**	**$125,875,306**	**$126,265,704**	**$131,440,971**	**$132,436,179**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		913,168	-	-	-	-	-	-
School Renewal		2,089,366	2,551,224	2,492,190	2,546,484	2,506,828	2,811,388	3,061,147
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		571,123	539,157	554,263	157,774	279,131	192,863	274,843
OMERS Recovery				(943,357)	(788,100)	(678,149)	(698,245)	(398,757)
Sub-total	$2,170,262	$3,573,657	$3,090,381	$2,103,096	$1,916,158	$2,107,810	$2,306,006	$2,937,233
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$123,082,734**	**$126,092,536**	**$125,799,717**	**$127,875,154**	**$127,791,464**	**$128,373,514**	**$133,746,978**	**$135,373,411**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	44	9
2002-03 Enrolment	11,970	6,819
2002-03 Capacity	14,507	8,778
Average Utilization	82.5%	77.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	12,667	12,531	12,465	12,252	12,091	11,902	11,970	11,721
Secondary	7,682	7,606	7,477	7,289	7,160	6,847	6,819	6,309
Total	20,348	20,137	19,942	19,541	19,251	18,749	18,789	18,030
JK Headcount	449	897	1,020	977	927	910	999	968

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	960,542
Grades 9, 10 and 11	$	809,305
Early Reading (June 2001)	$	121,154
Grade 12 (2002)	$	51,509
Elementary/secondary (2001-02)	$	625,026
Early Math (2002-03)	$	72,020

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,107,139
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	85,913
ISA assessments 2002-03	$	95,806

FLEXIBILITY AMOUNT

2001-02	1,982,378
2002-03	5,239,063
2003-04	6,057,117

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Bluewater DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		84,896,049	82,699,179	85,043,461	83,015,784	80,793,819	83,297,100	81,816,767
- Local Priorities					2,212,475	4,304,650	4,320,916	4,128,200
Special Education		13,109,260	13,199,880	14,905,018	15,061,410	14,415,329	16,828,359	16,960,217
Language		2,644,923	2,571,816	2,604,371	2,521,412	2,613,767	2,535,189	2,586,044
Geographic - Remote and Rural		615,871	599,750	595,522	1,092,391	1,076,572	1,068,649	1,440,494
- Small Schools		660,546	667,993	690,215	729,974	774,919	763,239	922,275
Learning Opportunities		743,017	743,017	1,533,929	1,531,232	1,728,130	1,830,626	2,365,841
Continuing Education and Other Programs		267,138	294,847	207,842	172,638	125,297	240,992	241,377
Teacher Qualifications and Experience		12,470,389	11,427,319	10,583,876	10,350,041	10,400,443	10,301,975	10,799,519
Early Learning		200,235	167,337	212,418	-	-	-	-
Transportation		9,988,363	9,827,405	9,615,152	9,384,746	10,012,641	10,321,754	10,684,436
Declining Enrolment Adjustment		-	-	-	-	758,599	992,351	2,802,504
Administration and Governance		5,150,719	5,039,906	5,019,705	4,997,557	4,882,040	4,981,082	4,938,853
School Operations		13,723,829	15,113,755	15,103,634	14,936,846	14,913,081	15,257,678	15,073,651
Phase-In Funding		(3,022,015)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$139,075,475**	**$141,448,324**	**$142,352,004**	**$146,115,143**	**$146,006,508**	**$146,799,258**	**$152,769,912**	**$154,740,179**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,651,606	-	-	-	-	-	-
School Renewal		2,397,346	2,646,902	2,649,191	2,688,489	2,687,749	2,954,291	3,164,249
New Pupil Places		-	-	-	771,886	989,801	1,032,191	2,069,176
Prior Capital Commitments		2,264,635	2,656,179	2,619,197	2,084,623	2,609,284	2,455,580	2,290,528
OMERS Recovery				(922,226)	(977,366)	(856,486)	(807,956)	(461,411)
Sub-total	$6,811,725	$6,313,587	$5,303,081	$4,346,162	$4,567,630	$5,430,348	$5,634,106	$7,062,542
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$145,887,200**	**$147,761,911**	**$147,655,085**	**$150,461,305**	**$150,574,138**	**$152,229,606**	**$158,394,017**	**$161,802,721**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	46	11
2002-03 Enrolment	13,818	7,787
2002-03 Capacity	17,043	8,664
Average Utilization	81.1%	89.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	15,405	15,099	14,661	14,329	14,107	13,677	13,818	13,412
Secondary	8,537	8,615	8,433	8,315	8,018	7,847	7,787	7,230
Total	23,942	23,715	23,094	22,643	22,125	21,523	21,605	20,641
JK Headcount	517	1,124	1,104	1,062	1,106	1,033	1,098	1,089

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,165,941
Grades 9, 10 and 11	$ 954,824
Early Reading (June 2001)	$ 126,568
Grade 12 (2002)	$ 50,772
Elementary/secondary (2001-02)	$ 719,394
Early Math (2002-03)	$ 78,831

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 1,170,304
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 103,663
ISA assessments 2002-03	$ 116,355

FLEXIBILITY AMOUNT

2001-02	2,709,344
2002-03	5,313,267
2003-04	6,930,704

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Brant Haldimand Norfolk Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		32,035,268	33,422,995	36,251,567	38,352,145	39,410,038	40,347,824	41,469,798
- Local Priorities					1,035,631	2,122,600	2,113,100	2,105,900
Special Education		5,077,311	5,333,802	5,928,739	6,180,980	6,176,655	7,209,979	7,435,802
Language		951,940	1,052,914	1,138,318	1,133,914	1,144,071	1,193,281	1,211,053
Geographic - Remote and Rural		-	-	-	1,111,103	1,085,816	1,114,238	1,157,824
- Small Schools		335,160	260,268	353,043	312,946	276,388	308,128	325,064
Learning Opportunities		770,868	770,868	1,199,734	1,194,481	1,318,371	1,358,492	1,705,500
Continuing Education and Other Programs		125,516	90,748	80,175	62,213	81,636	78,376	84,588
Teacher Qualifications and Experience		2,497,129	2,304,853	2,354,817	1,879,139	1,759,022	2,012,468	1,846,109
Early Learning		-	-	-	65,952	89,301	178,087	27,193
Transportation		3,485,892	3,557,806	3,727,643	3,878,386	4,278,439	4,333,346	4,477,213
Declining Enrolment Adjustment		-	-	-	-	-	-	20,680
Administration and Governance		2,149,868	2,261,819	2,466,489	2,724,085	2,778,161	2,817,631	2,865,379
School Operations		5,116,293	6,275,884	6,636,093	7,203,063	7,341,123	7,582,817	7,743,701
Phase-In Funding		(464,440)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$45,412,109**	**$52,060,404**	**$55,331,957**	**$60,136,618**	**$65,134,038**	**$67,861,620**	**$70,645,766**	**$72,475,803**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		666,002	1,059,399	1,114,135	1,200,062	1,219,686	1,324,929	1,429,358
New Pupil Places		1,189,587	1,475,266	2,215,420	2,970,829	3,353,611	3,304,349	3,286,790
Prior Capital Commitments		778,022	843,604	966,997	912,015	940,937	912,400	930,417
OMERS Recovery				(461,948)	(511,043)	(396,464)	(433,615)	(247,631)
Sub-total	$4,448,960	$2,833,611	$3,378,269	$3,834,604	$4,571,863	$5,117,770	$5,108,063	$5,398,934
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$49,861,069**	**$54,894,015**	**$58,710,226**	**$63,971,223**	**$69,705,701**	**$72,979,390**	**$75,753,829**	**$77,874,737**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	31	3
2002-03 Enrolment	7,261	3,304
2002-03 Capacity	6,897	2,457
Average Utilization	105.3%	134.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	6,541	6,829	6,984	7,174	7,278	7,315	7,261	7,177
Secondary	2,084	2,287	2,507	2,667	3,079	3,298	3,304	3,353
Total	8,625	9,116	9,490	9,842	10,356	10,613	10,565	10,530
JK Headcount	458	772	655	673	616	600	598	611

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	517,814
Grades 9, 10 and 11	$	303,170
Early Reading (June 2001)	$	78,043
Grade 12 (2002)	$	21,267
Elementary/secondary (2001-02)	$	335,607
Early Math (2002-03)	$	44,771

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	995,500
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	66,550
ISA assessments 2002-03	$	57,825

FLEXIBILITY AMOUNT

2001-02	4,866,039
2002-03	4,866,039
2003-04	4,866,039

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Bruce-Grey Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		13,888,034	13,421,808	14,071,202	13,845,335	13,481,876	14,170,300	14,126,673
- Local Priorities					372,276	723,200	740,000	714,200
Special Education		2,148,713	2,117,866	2,999,778	2,996,239	2,866,782	3,070,459	3,098,357
Language		518,202	515,351	539,994	529,976	525,550	467,955	481,752
Geographic - Remote and Rural		952,062	949,888	961,021	1,085,412	1,064,184	1,097,011	1,137,003
- Small Schools		708,435	704,528	730,197	703,080	828,544	862,183	799,017
Learning Opportunities		152,434	152,434	273,585	262,947	314,053	419,973	547,159
Continuing Education and Other Programs		-	1,693	2,294	1,445	-	-	-
Teacher Qualifications and Experience		1,581,618	1,328,762	1,651,281	1,520,990	1,573,883	1,550,278	1,719,038
Early Learning		-	61,413	-	-	34,413	-	-
Transportation		2,526,579	2,455,287	2,452,429	2,406,881	2,521,178	2,645,911	2,733,755
Declining Enrolment Adjustment		-	-	-	-	-	123,508	126,703
Administration and Governance		1,213,486	1,238,612	1,420,469	1,422,757	1,400,145	1,445,311	1,452,296
School Operations		2,215,826	2,243,079	2,307,491	2,335,562	2,374,997	2,403,213	2,398,863
Phase-In Funding		(984,831)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$23,876,352**	**$24,940,558**	**$25,190,719**	**$27,409,741**	**$27,482,900**	**$27,708,805**	**$28,796,102**	**$29,334,816**
CAPITAL AND OTHER ALLOCATIONS		-	-	-	-	-	-	-
Retirement Gratuities		384,931	405,747	410,408	415,805	429,882	510,813	604,244
School Renewal		60,090	-	-	-	-	-	785
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments				(154,662)	(177,344)	(139,225)	(138,333)	(79,000)
OMERS Recovery								
Sub-total	$174,217	$445,021	$405,747	$255,746	$238,461	$290,657	$372,480	$526,029
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$24,050,569**	**$25,385,579**	**$25,596,466**	**$27,665,487**	**$27,721,361**	**$27,999,462**	**$29,168,581**	**$29,860,845**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	11	2
2002-03 Enrolment	2,490	1,210
2002-03 Capacity	2,888	1,206
Average Utilization	86.2%	100.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	2,964	2,842	2,730	2,655	2,538	2,420	2,490	2,356
Secondary	1,059	1,092	1,070	1,142	1,185	1,196	1,210	1,216
Total	4,023	3,935	3,800	3,797	3,723	3,616	3,700	3,571
JK Headcount	260	226	169	199	171	144	183	170

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 227,093
Grades 9, 10 and 11	$ 124,191
Early Reading (June 2001)	$ 23,255
Grade 12 (2002)	$ 7,036
Elementary/secondary (2001-02)	$ 120,573
Early Math (2002-03)	$ 13,383

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 95,400
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 63,111
ISA assessments 2002-03	$ 32,859

FLEXIBILITY AMOUNT

2001-02	496,667
2002-03	863,508
2003-04	863,508

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Catholic DSB of Eastern Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		44,240,354	45,539,829	49,331,819	50,929,432	52,937,563	52,896,288	54,841,355
- Local Priorities					1,383,550	2,868,672	2,790,594	2,805,884
Special Education		7,851,797	8,174,392	9,165,693	9,371,828	9,438,433	11,713,590	12,072,038
Language		1,984,815	2,049,394	2,212,581	2,174,017	2,236,387	2,112,475	2,171,192
Geographic - Remote and Rural		-	-	-	1,227,989	1,106,896	1,217,855	1,373,963
- Small Schools		1,277,349	1,389,667	1,513,835	1,456,285	1,342,409	1,329,917	1,471,739
Learning Opportunities		691,106	691,106	1,431,755	1,373,974	1,431,479	1,578,795	1,889,927
Continuing Education and Other Programs		659,116	643,769	521,679	528,171	790,619	326,253	348,299
Teacher Qualifications and Experience		2,521,469	1,070,705	1,885,148	1,869,757	1,335,035	2,010,983	2,491,006
Early Learning		-	-	-	-	-	-	-
Transportation		9,290,942	9,757,594	10,145,021	10,447,436	11,417,081	11,407,953	11,849,706
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		2,864,061	2,964,022	3,186,994	3,434,137	3,532,893	3,515,296	3,620,264
School Operations		7,107,160	7,915,675	8,317,471	8,636,052	8,923,556	8,883,103	9,085,450
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$72,263,218**	**$78,488,169**	**$80,196,153**	**$87,711,996**	**$92,632,628**	**$97,361,022**	**$99,783,101**	**$104,020,826**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		114,412	-	-	-	-	-	-
School Renewal		1,104,994	1,224,427	1,285,560	1,360,831	1,309,797	1,460,097	1,569,730
New Pupil Places		1,302,150	1,821,624	3,316,271	3,653,983	4,359,803	3,854,920	4,258,776
Prior Capital Commitments		1,272,123	1,343,758	1,371,049	1,354,505	1,469,660	1,224,526	1,420,524
OMERS Recovery				(716,807)	(767,127)	(575,717)	(606,315)	(364,622)
Sub-total	$3,333,598	$3,793,679	$4,389,809	$5,256,093	$5,602,192	$6,653,544	$5,933,229	$6,884,408
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$75,596,816**	**$82,281,848**	**$84,585,962**	**$92,968,089**	**$98,234,820**	**$104,014,566**	**$105,716,330**	**$110,905,233**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	43	8
2002-03 Enrolment	10,093	3,860
2002-03 Capacity	9,360	2,964
Average Utilization	107.8%	130.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	9,506	9,830	9,799	10,007	10,131	10,319	10,093	10,081
Secondary	2,523	2,819	3,174	3,429	3,704	4,025	3,860	3,948
Total	12,029	12,649	12,973	13,436	13,836	14,343	13,953	14,029
JK Headcount	1,002	1,008	921	685	892	915	869	867

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	752,622
Grades 9, 10 and 11	$	371,738
Early Reading (June 2001)	$	104,933
Grade 12 (2002)	$	22,069
Elementary/secondary (2001-02)	$	450,466
Early Math (2002-03)	$	61,619

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	4,448,796
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	85,913
ISA assessments 2002-03	$	85,001

FLEXIBILITY AMOUNT

2001-02	4,910,195
2002-03	4,910,195
2003-04	4,910,195

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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CSD catholique Centre-Sud

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		36,136,054	35,798,969	37,652,188	38,501,998	39,411,119	39,939,495	42,156,274
- Local Priorities					1,067,799	2,185,690	2,154,724	2,201,200
Special Education		5,113,784	5,177,369	6,679,813	6,893,873	6,916,346	8,169,381	8,526,222
Language		6,785,219	6,795,113	8,189,120	8,353,915	8,504,916	8,514,811	8,931,012
Geographic - Remote and Rural		3,016,835	3,023,663	3,136,420	3,734,619	3,746,922	3,795,276	4,377,760
- Small Schools		3,585,454	4,015,718	4,285,306	4,228,562	4,225,997	4,387,090	4,983,710
Learning Opportunities		926,681	926,681	1,459,382	1,543,420	1,589,130	1,767,947	2,044,390
Continuing Education and Other Programs		17,314	4,559	24,179	15,783	33,009	16,223	19,569
Teacher Qualifications and Experience		1,672,392	1,247,020	562,403	459,333	909,113	502,282	974,233
Early Learning		-	-	-	-	-	-	-
Transportation		10,558,590	10,850,569	10,963,973	11,213,934	11,765,734	11,896,477	12,549,972
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		2,854,096	2,857,279	3,010,462	3,226,022	3,330,356	3,324,444	3,512,219
School Operations		5,680,529	7,018,864	7,379,121	7,684,619	7,864,905	7,879,693	8,069,748
Phase-In Funding		(2,253,248)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$68,522,895**	**$74,093,700**	**$77,715,804**	**$83,342,367**	**$86,923,877**	**$90,483,237**	**$92,347,843**	**$98,346,309**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		22,143	-	-	-	-	-	-
School Renewal		851,102	1,069,532	1,154,736	1,220,069	1,246,460	1,336,482	1,464,634
New Pupil Places		204,625	-	-	1,671,856	2,927,214	2,927,214	3,706,755
Prior Capital Commitments		51,371	1,603,416	1,387,663	1,183,620	1,850,163	1,541,038	1,850,163
OMERS Recovery				(726,230)	(787,256)	(564,923)	(546,482)	(374,086)
Sub-total	$12,091,605	$1,129,241	$2,672,948	$1,816,169	$3,288,289	$5,458,914	$5,358,253	$6,647,467
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$80,614,500**	**$75,222,941**	**$80,388,752**	**$85,158,536**	**$90,212,166**	**$95,942,151**	**$97,706,096**	**$104,993,776**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	39	8
2002-03 Enrolment	8,967	1,807
2002-03 Capacity	10,769	3,129
Average Utilization	83.3%	57.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	8,751	8,997	8,762	8,623	8,890	9,091	8,967	8,997
Secondary	1,331	1,478	1,593	1,642	1,788	1,838	1,807	2,009
Total	10,082	10,475	10,355	10,465	10,678	10,928	10,774	11,006
JK Headcount	1,167	1,102	1,092	1,067	1,011	918	998	962

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 706,408
Grades 9, 10 and 11	$ 199,336
Early Reading (June 2001)	$ 109,695
Grade 12 (2002)	$ 15,080
Elementary/secondary (2001-02)	$ 348,394
Early Math (2002-03)	$ 63,098

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 5,472,044
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 84,703
ISA assessments 2002-03	$ 77,302

FLEXIBILITY AMOUNT

2001-02	3,706,582
2002-03	3,706,582
2003-04	3,706,582

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements.
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

0664 65

CSD catholique de l'Est ontarien

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		50,008,271	47,284,055	48,711,791	47,979,179	47,522,477	47,785,922	48,105,933
- Local Priorities					1,295,050	2,566,000	2,507,800	2,454,600
Special Education		7,897,006	7,840,236	9,131,501	9,127,958	8,998,785	12,714,011	12,924,307
Language		6,432,183	6,113,186	7,746,346	7,642,679	7,566,297	7,575,916	7,643,964
Geographic - Remote and Rural		-	-	-	3,051,869	3,055,744	3,120,829	3,207,784
- Small Schools		1,286,817	1,362,565	1,764,328	1,840,230	1,919,537	1,416,195	1,629,698
Learning Opportunities		1,194,650	1,194,650	1,708,436	1,682,980	1,847,081	1,927,867	2,331,030
Continuing Education and Other Programs		300,046	338,737	288,035	472,633	280,258	247,590	251,427
Teacher Qualifications and Experience		4,618,096	4,191,145	4,020,254	2,929,028	2,998,263	2,917,776	3,191,001
Early Learning		-	-	-	-	-	-	-
Transportation		8,366,895	8,207,320	8,076,822	8,042,664	8,596,739	8,684,910	8,973,249
Declining Enrolment Adjustment		-	-	-	-	194,577	1,760,627	1,310,220
Administration and Governance		3,157,611	3,022,422	3,083,907	3,439,387	3,441,738	3,446,192	3,461,251
School Operations		8,018,783	9,127,119	8,964,580	8,969,519	8,846,090	8,951,311	8,934,729
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	2,561,151	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$94,714,551**	**$91,280,358**	**$91,242,586**	**$93,494,000**	**$96,473,176**	**$97,833,586**	**$103,057,546**	**$104,419,193**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,682,129	-	-	-	-	-	-
School Renewal		1,420,689	1,644,430	1,611,982	1,642,947	1,614,752	1,928,938	2,243,605
New Pupil Places		20,450	-	-	-	1,219,515	1,219,515	1,219,515
Prior Capital Commitments		1,364,442	1,299,871	1,214,348	991,232	1,082,871	1,068,298	1,035,830
OMERS Recovery				(607,799)	(667,358)	(519,128)	(488,307)	(278,865)
Sub-total	$1,940,687	$4,487,710	$2,944,301	$2,218,531	$1,966,821	$3,398,011	$3,728,444	$4,220,086
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$96,655,238**	**$95,768,068**	**$94,186,887**	**$95,712,530**	**$98,439,997**	**$101,231,597**	**$106,785,990**	**$108,639,280**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	39	7
2002-03 Enrolment	8,745	3,794
2002-03 Capacity	12,429	5,637
Average Utilization	70.4%	67.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	10,636	10,297	9,555	9,309	9,074	9,003	8,745	8,655
Secondary	4,075	3,880	3,823	3,856	3,877	3,827	3,794	3,618
Total	14,711	14,177	13,378	13,165	12,951	12,830	12,539	12,273
JK Headcount	1,025	921	909	855	804	771	768	776

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 833,742
Grades 9, 10 and 11	$ 435,361
Early Reading (June 2001)	$ 94,541
Grade 12 (2002)	$ 33,330
Elementary/secondary (2001-02)	$ 423,421
Early Math (2002-03)	$ 53,174

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 1,778,093
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 82,081
ISA assessments 2002-03	$ 73,528

FLEXIBILITY AMOUNT

2001-02	4,346,919
2002-03	4,346,919
2003-04	4,346,919

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB # 62

CSD catholique des Aurores boréales

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		1,902,410	1,979,970	1,943,977	1,969,614	1,975,910	2,087,219	2,168,476
- Local Priorities					55,458	111,400	113,258	115,100
Special Education		471,922	472,090	932,788	935,185	935,062	952,900	743,407
Language		399,785	444,251	470,650	477,509	470,116	491,839	512,181
Geographic - Remote and Rural		439,850	456,559	438,214	698,337	699,963	713,070	1,030,807
- Small Schools		904,846	959,813	1,449,218	1,377,167	1,408,600	1,456,974	1,624,555
Learning Opportunities		205,954	205,954	238,287	236,073	244,806	386,495	423,478
Continuing Education and Other Programs		-	-	-	-	-	-	-
Teacher Qualifications and Experience		8,818	30,356	13,839	-	5,835	10,860	-
Early Learning		-	-	-	-	-	-	-
Transportation		456,397	517,546	469,604	492,393	522,548	532,952	559,319
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		463,355	580,205	785,395	826,034	844,259	860,496	924,795
School Operations		296,976	338,013	356,366	366,788	370,041	379,452	395,703
Phase-In Funding		(759,593)	(192,281)	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$4,376,603**	**$4,790,720**	**$5,792,476**	**$7,098,338**	**$7,434,558**	**$7,588,539**	**$7,965,515**	**$8,497,823**
CAPITAL AND OTHER ALLOCATIONS		-	-	-	-	-	-	-
Retirement Gratuities		54,811	69,381	72,315	75,315	75,355	176,473	277,808
School Renewal		-	-	-	-	926,095	926,095	1,168,081
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		-	-	(9,834)	-	-	(0)	(38,817)
OMERS Recovery								
Sub-total	$50,563	$54,811	$69,381	$62,481	$75,315	$1,001,450	$1,102,568	$1,407,071
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$4,427,166**	**$4,845,531**	**$5,861,857**	**$7,160,818**	**$7,509,873**	**$8,589,989**	**$9,068,082**	**$9,904,894**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	7	1
2002-03 Enrolment	513	53
2002-03 Capacity	953	42
Average Utilization	53.8%	126.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	534	508	518	496	502	507	513	516
Secondary	40	49	60	52	53	50	53	60
Total	574	556	578	548	555	557	566	576
JK Headcount	69	50	61	54	41	42	62	68

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	42,241
Grades 9, 10 and 11	$	7,336
Early Reading (June 2001)	$	5,611
Grade 12 (2002)	$	524
Elementary/secondary (2001-02)	$	17,993
Early Math (2002-03)	$	3,364

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	1,131,871
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	54,841
ISA assessments 2002-03	$	23,127

FLEXIBILITY AMOUNT

2001-02	332,989
2002-03	332,989
2003-04	332,989

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

60.1

CSD catholique des Grandes Rivières

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		36,948,152	34,495,568	34,627,744	33,389,623	32,887,443	32,302,040	31,684,192
- Local Priorities					895,586	1,765,082	1,685,976	1,613,850
Special Education		5,077,891	4,976,829	6,446,859	6,441,428	6,341,214	6,311,312	6,420,990
Language		4,830,628	4,563,980	5,639,723	5,436,026	5,379,989	5,279,731	5,203,045
Geographic - Remote and Rural		7,187,746	6,801,762	6,677,189	6,520,647	6,464,073	6,385,418	6,878,227
- Small Schools		2,839,776	2,829,267	3,366,483	3,759,786	3,618,786	3,299,040	3,935,505
Learning Opportunities		1,406,429	1,406,429	1,769,961	1,747,594	1,921,858	2,010,056	2,392,433
Continuing Education and Other Programs		227,884	346,594	328,776	378,900	243,448	348,347	341,830
Teacher Qualifications and Experience		3,358,249	2,966,096	2,925,758	3,074,668	3,082,575	2,574,504	2,662,993
Early Learning		-	-	-	-	-	-	-
Transportation		6,086,798	5,815,571	5,440,770	5,313,386	5,824,476	5,733,250	5,923,594
Declining Enrolment Adjustment		-	-	-	-	332,229	1,323,961	1,457,722
Administration and Governance		3,366,240	3,202,757	3,223,968	3,148,741	3,135,806	3,090,187	3,151,987
School Operations		5,954,837	7,273,678	7,056,306	6,950,922	6,754,281	6,780,136	6,632,434
Phase-In Funding		(873,713)	-	-	-	-	-	-
Stable Funding Guarantee		-	1,744,343	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$74,255,756**	**$76,410,917**	**$76,422,894**	**$77,503,557**	**$77,057,307**	**$77,751,260**	**$77,123,959**	**$78,298,802**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		972,590	-	-	-	-	-	-
School Renewal		1,072,185	1,344,005	1,310,674	1,311,897	1,271,731	1,566,164	1,839,195
New Pupil Places		-	-	-	-	875,424	875,425	2,121,417
Prior Capital Commitments		379,359	379,359	379,359	381,764	385,070	379,359	385,071
OMERS Recovery				(383,816)	(400,970)	(290,229)	(227,889)	(130,144)
Sub-total	$4,316,670	$2,424,134	$1,723,364	$1,306,218	$1,292,691	$2,241,997	$2,593,058	$4,215,540
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$78,572,426**	**$78,835,051**	**$78,146,258**	**$78,809,774**	**$78,349,998**	**$79,993,257**	**$79,717,017**	**$82,514,342**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	33	9
2002-03 Enrolment	5,651	2,779
2002-03 Capacity	10,125	4,233
Average Utilization	55.8%	65.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	7,550	7,246	6,518	6,242	5,996	5,929	5,651	5,621
Secondary	3,284	3,175	3,174	3,050	2,960	2,896	2,779	2,449
Total	10,834	10,421	9,693	9,292	8,956	8,825	8,430	8,069
JK Headcount	727	681	689	621	625	610	579	581

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 571,971
Grades 9, 10 and 11	$ 341,815
Early Reading (June 2001)	$ 63,620
Grade 12 (2002)	$ 27,749
Elementary/secondary (2001-02)	$ 292,541
Early Math (2002-03)	$ 36,088

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 4,022,259
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 67,357
ISA assessments 2002-03	$ 72,475

FLEXIBILITY AMOUNT

2001-02	895,586
2002-03	3,009,937
2003-04	3,071,572

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

CSD 66

CSD catholique du Centre-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		54,035,548	51,764,867	54,652,619	55,792,427	56,569,667	57,847,830	58,110,391
- Local Priorities					1,518,345	3,083,500	3,084,276	3,002,462
Special Education		7,992,628	8,016,148	12,675,312	12,769,971	12,823,821	14,431,964	14,755,107
Language		7,406,370	7,309,809	9,414,244	9,567,288	9,660,730	10,038,615	10,319,111
Geographic - Remote and Rural		3,262,464	3,235,709	3,312,785	3,345,290	3,315,918	3,386,536	3,603,831
- Small Schools		1,747,761	1,860,801	1,956,312	1,852,867	1,890,807	1,954,903	2,168,760
Learning Opportunities		1,313,558	1,313,558	2,046,178	2,036,053	2,247,511	2,367,591	2,821,181
Continuing Education and Other Programs		272,349	421,463	419,996	668,041	484,105	673,477	673,264
Teacher Qualifications and Experience		3,562,189	2,440,216	2,585,519	2,302,152	2,838,163	3,212,973	3,846,252
Early Learning		-	-	-	-	-	-	-
Transportation		7,961,329	8,021,457	8,111,383	8,202,730	8,596,960	8,708,924	8,998,060
Declining Enrolment Adjustment		-	-	-	-	-	-	723,135
Administration and Governance		3,854,610	3,736,209	3,877,850	4,008,130	4,111,266	4,131,955	4,167,779
School Operations		8,623,464	10,334,033	11,369,485	11,647,794	11,790,887	12,041,184	12,022,980
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	1,711,381	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$98,401,790**	**$100,052,270**	**$100,165,651**	**$110,421,583**	**$113,731,088**	**$117,513,334**	**$121,860,227**	**$125,212,314**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		911,433	-	-	-	-	-	-
School Renewal		1,496,171	1,805,744	1,970,387	2,009,105	2,034,009	2,371,272	2,637,079
New Pupil Places		47,267	-	218,062	2,357,886	4,341,637	3,840,341	3,970,409
Prior Capital Commitments		2,417,002	2,892,470	2,857,383	2,529,776	2,648,524	2,261,704	2,523,003
OMERS Recovery				(772,308)	(824,589)	(688,070)	(564,858)	(322,582)
Sub-total	$9,774,787	$4,871,873	$4,698,214	$4,273,524	$6,072,178	$8,336,100	$7,908,459	$8,807,909
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$108,176,577**	**$104,924,143**	**$104,863,865**	**$114,695,207**	**$119,803,266**	**$125,849,434**	**$129,768,686**	**$134,020,223**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	44	9
2002-03 Enrolment	11,389	3,932
2002-03 Capacity	15,759	4,463
Average Utilization	72.3%	88.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	11,439	11,599	10,879	11,014	11,250	11,401	11,389	11,507
Secondary	3,696	3,790	3,829	3,858	3,933	4,017	3,932	3,505
Total	15,135	15,389	14,708	14,872	15,183	15,418	15,321	15,012
JK Headcount	1,222	1,195	1,200	1,212	1,214	1,249	1,275	1,216

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 898,593
Grades 9, 10 and 11	$ 445,500
Early Reading (June 2001)	$ 130,618
Grade 12 (2002)	$ 26,364
Elementary/secondary (2001-02)	$ 493,932
Early Math (2002-03)	$ 78,616

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 2,224,504
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 96,805
ISA assessments 2002-03	$ 91,036

FLEXIBILITY AMOUNT

2001-02	3,294,605
2002-03	3,294,605
2003-04	3,725,597

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

0869 61

CSD catholique du Nouvel-Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		32,241,713	30,926,273	30,711,122	29,521,917	28,593,773	29,414,916	28,482,925
- Local Priorities					795,688	1,542,000	1,541,450	1,453,000
Special Education		5,326,483	5,448,649	6,263,953	6,224,535	6,059,812	7,062,877	7,057,068
Language		4,425,424	4,413,639	5,303,170	5,093,599	4,973,020	5,064,656	4,964,560
Geographic - Remote and Rural		5,593,872	5,438,984	5,491,085	5,761,742	5,650,720	5,730,727	5,942,061
- Small Schools		1,145,295	2,454,980	3,197,339	3,186,990	3,207,100	3,184,584	3,677,540
Learning Opportunities		1,362,379	1,362,379	1,739,782	1,773,603	1,799,886	1,955,306	2,238,447
Continuing Education and Other Programs		25,707	49,476	23,353	22,642	22,385	24,004	24,047
Teacher Qualifications and Experience		3,107,137	2,572,835	2,406,640	2,132,747	2,281,113	1,655,494	2,142,292
Early Learning		-	-	-	-	-	-	-
Transportation		4,847,857	4,823,440	4,568,784	4,392,476	4,853,440	4,946,142	5,110,354
Declining Enrolment Adjustment		-	-	-	-	424,348	735,613	1,502,457
Administration and Governance		2,891,400	2,814,764	2,889,560	2,882,756	2,825,780	2,870,060	2,852,177
School Operations		5,137,969	6,355,396	6,156,283	5,986,683	5,784,112	5,998,412	5,800,197
Phase-In Funding		(1,633,521)	-	-	-	-	-	-
Stable Funding Guarantee		-	1,121,818	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$66,584,861**	**$64,471,715**	**$67,782,633**	**$68,751,071**	**$67,775,378**	**$68,017,488**	**$70,184,243**	**$71,247,124**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		129,857	-	-	-	-	-	-
School Renewal		913,556	1,141,730	1,108,545	1,109,545	1,072,277	1,229,814	1,326,462
New Pupil Places		276,865	-	-	871,527	871,527	871,527	871,527
Prior Capital Commitments		452,008	401,458	299,258	279,828	314,741	289,658	313,105
OMERS Recovery				(591,185)	(616,965)	(438,766)	(446,555)	(255,021)
Sub-total	$2,499,377	$1,772,286	$1,543,188	$816,618	$1,643,935	$1,819,778	$1,944,444	$2,256,073
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$69,084,238**	**$66,244,001**	**$69,325,821**	**$69,567,689**	**$69,419,313**	**$69,837,267**	**$72,128,687**	**$73,503,197**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	31	8
2002-03 Enrolment	5,320	2,388
2002-03 Capacity	10,943	3,342
Average Utilization	48.6%	71.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	7,302	6,710	6,090	5,739	5,518	5,363	5,320	5,115
Secondary	2,542	2,441	2,637	2,538	2,439	2,348	2,388	2,150
Total	9,843	9,151	8,726	8,277	7,957	7,710	7,707	7,265
JK Headcount	749	657	667	592	543	503	494	418

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 546,840
Grades 9, 10 and 11	$ 282,830
Early Reading (June 2001)	$ 57,752
Grade 12 (2002)	$ 16,578
Elementary/secondary (2001-02)	$ 259,937
Early Math (2002-03)	$ 33,171

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 6,627,802
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 86,911
ISA assessments 2002-03	$ 66,168

FLEXIBILITY AMOUNT

2001-02	1,066,345
2002-03	2,277,083
2003-04	2,955,457

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

0888 60.2

CSD catholique Franco-Nord

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		13,941,645	12,998,400	13,531,669	13,262,879	13,010,426	13,273,266	13,202,972
- Local Priorities					354,365	695,128	668,998	667,146
Special Education		2,454,780	2,449,696	3,074,962	3,096,421	2,990,094	4,123,015	4,173,134
Language		1,952,875	1,876,183	2,347,185	2,308,211	2,273,587	2,317,869	2,319,137
Geographic - Remote and Rural		1,626,120	1,541,345	1,565,053	1,541,689	1,518,380	1,531,403	1,590,998
- Small Schools		1,016,475	984,686	1,354,709	1,442,688	1,701,919	1,289,397	1,487,694
Learning Opportunities		650,200	650,200	793,480	817,693	856,429	1,004,030	1,118,626
Continuing Education and Other Programs		176,771	262,340	199,784	198,362	219,115	207,845	213,133
Teacher Qualifications and Experience		1,030,657	744,164	444,160	237,108	237,701	375,555	776,747
Early Learning		-	-	-	-	-	-	-
Transportation		2,731,273	2,663,671	2,619,728	2,563,212	2,744,555	2,788,160	2,880,727
Declining Enrolment Adjustment		-	-	-	-	-	483,051	462,605
Administration and Governance		1,300,994	1,279,120	1,460,425	1,443,666	1,428,225	1,448,687	1,482,661
School Operations		2,277,891	3,178,948	3,234,987	3,172,885	3,124,041	3,166,703	3,125,407
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	578,901	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$27,501,358**	**$29,159,681**	**$29,207,654**	**$30,626,122**	**$30,439,179**	**$30,799,601**	**$32,697,779**	**$33,500,988**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		85,754	-	-	-	-	-	-
School Renewal		412,144	579,432	588,414	588,558	579,544	709,885	832,509
New Pupil Places		-	-	-	-	-	-	1,069,989
Prior Capital Commitments		22,220	64,450	53,457	60,657	112,643	112,650	112,643
OMERS Recovery				(255,675)	(263,867)	(195,930)	(231,370)	(132,132)
Sub-total	$255,957	$520,118	$643,882	$386,196	$385,348	$496,257	$591,165	$1,883,008
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$27,757,315**	**$29,679,799**	**$29,851,536**	**$31,012,318**	**$30,824,527**	**$31,295,858**	**$33,288,945**	**$35,383,996**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	14	3
2002-03 Enrolment	2,215	1,230
2002-03 Capacity	4,150	2,142
Average Utilization	53.4%	57.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	2,744	2,619	2,379	2,360	2,304	2,257	2,215	2,192
Secondary	1,255	1,296	1,262	1,258	1,240	1,219	1,230	1,144
Total	3,999	3,915	3,641	3,617	3,544	3,476	3,445	3,336
JK Headcount	281	253	236	214	215	201	239	250

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 209,601
Grades 9, 10 and 11	$ 143,938
Early Reading (June 2001)	$ 25,053
Grade 12 (2002)	$ 11,644
Elementary/secondary (2001-02)	$ 114,958
Early Math (2002-03)	$ 13,812

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 11,097,961
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 64,724
ISA assessments 2002-03	$ 32,169

FLEXIBILITY AMOUNT

2001-02	354,365
2002-03	1,172,049
2003-04	1,172,049

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB# 63

CSD des écoles catholiques du Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		22,714,350	21,803,707	23,048,614	23,225,223	23,820,149	24,037,964	24,493,690
- Local Priorities					636,635	1,305,638	1,280,422	1,271,556
Special Education		3,156,181	3,149,748	4,324,240	4,327,954	4,394,804	4,665,130	4,843,527
Language		3,728,299	3,756,086	4,649,944	4,727,855	4,735,184	4,852,744	4,928,229
Geographic - Remote and Rural		2,002,727	1,944,559	1,993,803	2,759,506	2,799,512	2,807,894	2,844,514
- Small Schools		1,721,077	1,827,641	2,497,820	2,507,268	2,503,692	2,754,107	2,900,549
Learning Opportunities		376,990	376,990	694,513	706,658	755,632	914,176	1,056,957
Continuing Education and Other Programs		67,785	99,195	78,914	121,467	58,040	55,413	56,663
Teacher Qualifications and Experience		828,833	1,366,915	1,258,435	1,315,604	1,383,119	1,118,235	1,580,714
Early Learning		-	-	-	-	-	-	-
Transportation		3,414,065	3,429,306	3,472,741	3,502,921	3,868,807	3,892,726	4,021,965
Declining Enrolment Adjustment		-	-	-	-	-	-	394,992
Administration and Governance		1,912,095	1,889,376	2,067,237	2,207,286	2,289,777	2,261,119	2,308,562
School Operations		3,602,761	4,111,661	4,180,901	4,622,790	4,799,237	4,802,220	4,795,037
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$46,198,393**	**$43,525,163**	**$43,755,184**	**$48,267,162**	**$50,661,167**	**$52,713,591**	**$53,442,151**	**$55,496,954**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		407,870	-	-	-	-	-	-
School Renewal		585,436	693,878	701,097	811,671	839,897	923,198	1,015,205
New Pupil Places		-	-	-	-	329,961	329,961	1,109,522
Prior Capital Commitments		73,302	307,197	500,101	505,202	1,043,778	1,043,778	1,043,778
OMERS Recovery				(318,104)	(337,310)	(306,176)	(351,516)	(200,745)
Sub-total	$5,856,891	$1,066,608	$1,001,075	$883,094	$979,563	$1,907,480	$1,945,441	$2,967,760
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$52,055,284**	**$44,591,771**	**$44,756,259**	**$49,150,256**	**$51,640,730**	**$54,621,070**	**$55,387,592**	**$58,464,714**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	23	6
2002-03 Enrolment	4,933	1,469
2002-03 Capacity	6,324	1,770
Average Utilization	78.0%	83.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	5,314	5,102	4,836	4,867	4,941	5,061	4,933	5,020
Secondary	1,327	1,401	1,397	1,444	1,425	1,467	1,469	1,338
Total	6,641	6,502	6,233	6,312	6,366	6,528	6,402	6,358
JK Headcount	568	621	638	643	658	544	617	609

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 416,910
Grades 9, 10 and 11	$ 170,456
Early Reading (June 2001)	$ 59,648
Grade 12 (2002)	$ 10,448
Elementary/secondary (2001-02)	$ 208,773
Early Math (2002-03)	$ 36,726

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 8,241,537
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 85,298
ISA assessments 2002-03	$ 52,439

FLEXIBILITY AMOUNT

2001-02	2,386,386
2002-03	2,386,386
2003-04	2,386,386

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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CSD des écoles publiques de l'Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		29,095,186	29,851,452	32,385,208	33,184,068	33,611,259	35,525,139	36,971,288
- Local Priorities					890,741	1,808,660	1,853,580	1,879,050
Special Education		5,299,134	5,424,871	6,677,292	6,667,695	6,833,396	9,117,585	9,417,526
Language		4,787,877	4,759,205	6,289,741	6,458,513	6,153,181	6,930,591	7,231,666
Geographic - Remote and Rural		2,543,552	2,608,885	2,704,338	3,540,934	3,557,234	3,634,666	4,118,596
- Small Schools		2,372,242	2,580,819	2,201,585	2,040,274	2,022,133	1,895,132	2,258,514
Learning Opportunities		690,903	690,903	1,030,736	1,048,108	1,217,681	1,327,069	1,693,230
Continuing Education and Other Programs		1,883,607	1,898,981	1,663,586	1,602,198	1,350,072	1,747,019	1,746,908
Teacher Qualifications and Experience		2,394,525	1,702,725	1,150,590	1,260,571	926,038	1,486,600	1,672,961
Early Learning		-	-	-	-	-	-	-
Transportation		4,332,060	4,642,268	4,830,354	4,855,444	5,145,544	5,312,557	5,562,535
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		-	-	-	-	-	-	-
School Operations		2,327,913	2,426,700	2,640,815	2,903,900	2,962,395	3,031,332	3,163,879
Phase-In Funding		5,048,412	6,682,674	6,966,837	7,011,887	6,832,695	7,511,315	7,635,644
Stable Funding Guarantee		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	$54,833,737	$60,776,431	$63,269,483	$68,541,082	$71,464,333	$72,420,268	$79,372,585	$83,351,798
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		116,250	-	-	-	-	-	-
School Renewal		838,596	1,118,435	1,167,344	1,191,123	1,158,121	1,343,388	1,453,565
New Pupil Places		200,592	917,897	1,330,120	5,107,090	5,323,502	5,355,389	5,347,426
Prior Capital Commitments		445,218	519,088	559,393	462,160	578,920	552,029	578,920
OMERS Recovery				(497,105)	(630,807)	(427,886)	(557,916)	(368,426)
Sub-total	$2,945,961	$1,600,656	$2,555,420	$2,559,752	$6,129,566	$6,632,657	$6,692,890	$7,011,483
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	$57,779,698	$62,376,087	$65,824,903	$71,100,834	$77,593,899	$79,052,945	$86,065,475	$90,363,281

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	24	11
2002-03 Enrolment	6,197	3,071
2002-03 Capacity	7,887	4,718
Average Utilization	78.6%	65.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	4,759	5,344	5,466	5,733	5,996	6,193	6,197	6,443
Secondary	2,790	2,809	2,896	2,939	2,911	2,850	3,071	2,952
Total	7,549	8,152	8,362	8,672	8,907	9,043	9,268	9,395
JK Headcount	869	526	491	537	647	609	657	683

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	387,272
Grades 9, 10 and 11	$	300,691
Early Reading (June 2001)	$	64,687
Grade 12 (2002)	$	17,590
Elementary/secondary (2001-02)	$	288,288
Early Math (2002-03)	$	39,875

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	4,788,900
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	62,877
ISA assessments 2002-03	$	68,718

FLEXIBILITY AMOUNT

2001-02	2,928,454
2002-03	2,928,454
2003-04	2,928,454

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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CSD du Centre Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		19,284,033	18,773,473	20,335,894	20,933,981	21,201,867	21,800,778	21,717,552
- Local Priorities					570,422	1,155,850	1,157,752	1,126,350
Special Education		2,897,250	3,038,570	3,811,079	3,807,548	3,822,793	4,145,936	4,267,261
Language		3,823,827	3,727,440	4,840,377	4,976,447	4,998,056	5,139,847	5,206,898
Geographic - Remote and Rural		2,003,072	1,954,301	2,057,561	2,935,902	2,957,718	2,994,598	3,141,082
- Small Schools		3,283,576	3,113,076	4,349,977	4,500,168	4,018,767	4,934,808	5,466,759
Learning Opportunities		649,021	649,021	899,536	908,190	1,019,159	1,160,681	1,376,876
Continuing Education and Other Programs		28,962	31,318	18,650	8,534	6,843	12,380	12,289
Teacher Qualifications and Experience		1,071,460	617,388	384,931	506,307	410,418	454,354	708,697
Early Learning		-	-	-	-	-	-	-
Transportation		6,256,759	6,363,010	6,615,935	6,869,088	7,081,506	7,305,005	7,547,531
Declining Enrolment Adjustment		-	-	-	-	-	-	424,685
Administration and Governance		1,714,072	1,721,737	1,940,701	2,335,154	2,361,941	2,318,048	2,340,427
School Operations		3,090,800	4,510,474	4,517,324	4,802,860	4,882,563	5,012,913	5,001,229
Phase-In Funding		2,189,128	783,962	-	-	-	-	-
Stable Funding Guarantee		-	1,396,495	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$41,327,374**	**$46,291,960**	**$46,680,245**	**$49,771,965**	**$53,154,601**	**$53,917,480**	**$56,437,100**	**$58,337,634**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		4,298	-	-	-	-	-	-
School Renewal		527,147	871,146	800,502	885,298	897,026	1,121,522	1,320,143
New Pupil Places		-	-	-	1,586,328	2,054,053	2,054,053	2,054,053
Prior Capital Commitments		1,653,749	1,854,494	1,966,253	1,707,165	2,072,702	1,773,656	2,072,703
OMERS Recovery				(383,829)	(438,449)	(358,355)	(382,690)	(218,548)
Sub-total	$1,075,532	$2,185,194	$2,725,640	$2,382,926	$3,740,342	$4,665,426	$4,566,541	$5,228,350
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$42,402,906**	**$48,477,154**	**$49,405,885**	**$52,154,891**	**$56,894,943**	**$58,582,905**	**$61,003,641**	**$63,565,984**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	34	8
2002-03 Enrolment	4,375	1,414
2002-03 Capacity	8,446	3,018
Average Utilization	51.8%	46.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	3,322	3,810	3,787	4,033	4,262	4,328	4,375	4,420
Secondary	1,650	1,633	1,523	1,490	1,442	1,452	1,414	1,212
Total	4,972	5,443	5,311	5,522	5,704	5,779	5,789	5,632
JK Headcount	409	447	523	497	513	504	531	475

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	263,528
Grades 9, 10 and 11	$	174,052
Early Reading (June 2001)	$	51,271
Grade 12 (2002)	$	10,931
Elementary/secondary (2001-02)	$	186,482
Early Math (2002-03)	$	32,259

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	20,307,630
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	81,264
ISA assessments 2002-03	$	55,923

FLEXIBILITY AMOUNT

2001-02	3,084,364
2002-03	3,084,364
2003-04	3,084,364

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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CSD du Grand Nord de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		9,313,030	8,046,185	8,631,137	8,702,255	8,684,459	8,887,346	9,236,662
- Local Priorities					229,916	460,038	458,972	466,350
Special Education		3,232,891	3,255,378	3,798,229	3,836,615	3,711,189	4,179,110	4,248,308
Language		1,449,818	1,249,942	1,596,484	1,604,175	1,588,011	1,622,027	1,672,596
Geographic - Remote and Rural		2,168,842	1,893,884	1,963,962	2,970,529	2,971,250	2,997,218	3,427,366
- Small Schools		3,731,925	2,942,513	3,412,655	3,262,662	2,875,534	3,214,129	3,577,540
Learning Opportunities		206,980	206,980	276,825	279,068	330,520	446,928	611,085
Continuing Education and Other Programs		174,715	110,999	106,992	111,534	123,655	104,436	105,935
Teacher Qualifications and Experience		843,866	620,734	777,505	624,667	715,477	598,125	636,634
Early Learning		-	-	-	-	-	-	-
Transportation		1,120,242	987,918	1,069,964	1,051,880	1,220,998	1,197,949	1,257,126
Declining Enrolment Adjustment		-	-	-	-	-	74,049	0
Administration and Governance		1,152,975	1,102,391	1,320,810	1,500,552	1,510,208	1,530,096	1,627,556
School Operations		1,565,203	1,851,911	1,949,572	2,129,531	2,084,730	2,196,088	2,226,013
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$23,058,113**	**$24,960,487**	**$22,288,835**	**$24,904,135**	**$26,303,404**	**$26,276,067**	**$27,504,472**	**$29,093,171**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		348,316	-	-	-	-	-	-
School Renewal		267,952	338,688	357,795	395,602	385,876	491,667	589,839
New Pupil Places		48,674	172,468	297,062	419,201	455,413	481,805	1,098,323
Prior Capital Commitments		-	-	-	-	-	-	-
OMERS Recovery				(250,382)	(285,739)	(206,022)	(235,643)	(142,859)
Sub-total	$11,748	$664,942	$511,156	$404,475	$529,064	$635,267	$737,829	$1,545,303
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$23,069,861**	**$25,625,429**	**$22,779,991**	**$25,308,610**	**$26,832,468**	**$26,911,334**	**$28,242,302**	**$30,638,474**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	10	8
2002-03 Enrolment	1,417	878
2002-03 Capacity	2,323	2,610
Average Utilization	61.0%	33.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	1,016	1,192	1,188	1,266	1,366	1,395	1,417	1,523
Secondary	1,509	1,341	1,024	999	934	905	878	809
Total	2,526	2,533	2,212	2,265	2,299	2,300	2,295	2,332
JK Headcount	106	120	131	145	136	150	160	175

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	78,676
Grades 9, 10 and 11	$	107,195
Early Reading (June 2001)	$	13,791
Grade 12 (2002)	$	8,238
Elementary/secondary (2001-02)	$	74,654
Early Math (2002-03)	$	9,435

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,677,715
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	57,866
ISA assessments 2002-03	$	48,810

FLEXIBILITY AMOUNT

2001-02	1,364,790
2002-03	1,364,790
2003-04	1,364,790

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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CSD du Nord-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		3,383,540	3,401,375	3,494,390	3,645,248	3,716,887	4,083,855	4,104,855
- Local Priorities					95,399	194,850	210,500	206,500
Special Education		783,551	875,372	1,113,731	1,149,134	1,140,767	1,624,007	1,648,283
Language		562,717	560,032	686,873	710,629	715,938	792,806	799,406
Geographic - Remote and Rural		776,688	780,030	771,556	1,242,215	1,256,390	1,324,073	1,553,285
- Small Schools		1,228,401	1,361,177	1,978,179	2,217,791	2,200,506	2,349,511	2,728,442
Learning Opportunities		194,663	194,663	220,942	219,418	253,722	389,863	478,352
Continuing Education and Other Programs		2,257	1,422	-	2,294	1,307	-	-
Teacher Qualifications and Experience		168,423	102,745	48,196	20,273	157,874	80,861	172,628
Early Learning		-	-	-	-	-	-	-
Transportation		620,487	639,034	648,093	665,746	726,055	739,300	763,845
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		611,617	705,412	910,179	1,025,374	1,047,891	1,071,874	1,136,727
School Operations		548,568	653,994	840,100	675,968	675,090	782,126	781,312
Phase-In Funding		(1,374,122)	(307,445)	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$7,796,712**	**$7,506,788**	**$8,967,811**	**$10,512,239**	**$11,669,489**	**$12,087,077**	**$13,448,776**	**$14,373,635**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		99,627	126,997	123,237	136,664	131,868	256,424	355,987
New Pupil Places		148,309	87,290	104,700	1,040,494	1,079,450	1,041,810	2,088,985
Prior Capital Commitments		105,112	107,393	95,057	53,408	124,190	54,000	124,191
OMERS Recovery				(81,203)	(91,441)	(63,167)	(88,795)	(92,329)
Sub-total	($45,774)	$353,048	$321,680	$241,791	$1,139,125	$1,272,341	$1,263,439	$2,476,833
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$7,750,938**	**$7,859,836**	**$9,289,491**	**$10,754,029**	**$12,808,614**	**$13,359,418**	**$14,712,215**	**$16,850,468**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	6	5
2002-03 Enrolment	640	413
2002-03 Capacity	1,514	674
Average Utilization	42.3%	61.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	684	545	541	525	521	540	640	656
Secondary	259	392	399	395	433	435	413	377
Total	943	937	941	919	954	974	1,052	1,033
JK Headcount	39	45	34	53	53	57	64	72

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	50,949
Grades 9, 10 and 11	$	51,042
Early Reading (June 2001)	$	4,347
Grade 12 (2002)	$	2,292
Elementary/secondary (2001-02)	$	30,983
Early Math (2002-03)	$	3,853

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,405,492
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	77,477
ISA assessments 2002-03	$	29,609

FLEXIBILITY AMOUNT

2001-02	1,178,191
2002-03	1,178,191
2003-04	1,178,191

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB of Niagara

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		159,189,848	158,440,692	165,538,688	164,252,695	162,380,535	166,394,163	163,725,809
- Local Priorities					4,388,069	8,672,500	8,645,280	8,282,750
Special Education		27,389,264	27,970,482	29,977,607	30,240,179	30,000,689	30,904,612	29,911,589
Language		4,836,746	5,186,317	5,595,512	5,984,280	6,063,991	6,047,593	6,255,075
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		3,161,013	3,161,013	4,786,060	4,770,689	5,341,832	5,347,818	6,448,067
Continuing Education and Other Programs		1,834,970	2,069,571	2,247,223	2,288,170	1,776,687	2,127,742	2,166,577
Teacher Qualifications and Experience		18,848,551	14,935,592	13,419,068	11,367,270	10,802,702	12,198,243	13,521,040
Early Learning		-	-	-	-	-	75,423	315,182
Transportation		11,162,190	11,183,921	11,143,057	11,034,960	11,549,120	11,877,088	12,271,407
Declining Enrolment Adjustment		-	-	-	-	424,001	893,506	4,747,308
Administration and Governance		9,182,001	9,142,794	9,224,952	9,150,737	9,053,231	9,193,860	8,998,153
School Operations		25,903,721	31,298,354	31,485,553	31,367,751	30,918,723	31,594,905	31,314,929
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$269,874,562**	**$261,508,303**	**$263,390,736**	**$273,417,720**	**$274,845,000**	**$276,984,012**	**$285,300,232**	**$287,956,886**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		3,989,865	-	-	-	-	-	-
School Renewal		4,666,813	5,643,213	5,683,910	5,732,085	5,648,879	6,415,921	7,079,251
New Pupil Places		-	-	-	-	121,323	120,443	340,430
Prior Capital Commitments		2,438,211	2,524,043	2,427,003	1,058,536	1,116,829	775,258	1,114,921
OMERS Recovery				(1,745,642)	(1,816,270)	(1,448,054)	(1,462,416)	(835,163)
Sub-total	$2,446,055	$11,094,889	$8,167,256	$6,365,271	$4,974,351	$5,438,977	$5,849,206	$7,699,439
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$272,320,617**	**$272,603,192**	**$271,557,992**	**$279,782,991**	**$279,819,351**	**$282,422,989**	**$291,149,438**	**$295,655,324**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	99	23
2002-03 Enrolment	27,993	15,234
2002-03 Capacity	33,509	20,664
Average Utilization	83.5%	73.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	28,337	29,184	29,071	28,914	28,504	28,078	27,993	27,449
Secondary	15,527	15,413	15,320	15,343	15,377	15,285	15,234	13,965
Total	43,864	44,597	44,391	44,257	43,881	43,363	43,226	41,414
JK Headcount	-	2,555	2,607	2,480	2,390	2,425	2,400	2,240

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 2,166,890
Grades 9, 10 and 11	$ 1,673,421
Early Reading (June 2001)	$ 280,460
Grade 12 (2002)	$ 150,002
Elementary/secondary (2001-02)	$ 1,426,837
Early Math (2002-03)	$ 168,087

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 7,034,744
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 156,917
ISA assessments 2002-03	$ 197,057

FLEXIBILITY AMOUNT

2001-02	4,388,069
2002-03	9,538,786
2003-04	13,030,058

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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DSB Ontario North East

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		39,261,781	37,266,739	37,817,475	36,686,201	35,316,136	36,349,264	36,740,534
- Local Priorities					966,042	1,858,214	1,859,824	1,832,468
Special Education		7,261,040	7,128,907	8,141,726	7,948,841	7,730,367	9,644,968	9,823,534
Language		1,451,131	1,397,378	1,295,520	1,239,087	1,234,014	1,158,363	1,196,449
Geographic - Remote and Rural		7,344,371	7,040,291	6,973,436	6,898,865	6,748,185	6,855,554	7,453,807
- Small Schools		2,503,276	2,662,327	3,468,539	3,490,841	3,640,692	3,675,577	4,169,785
Learning Opportunities		1,474,673	1,474,673	1,800,397	1,796,568	1,952,839	2,034,471	2,492,845
Continuing Education and Other Programs		508,982	616,665	571,410	504,340	453,187	563,264	559,606
Teacher Qualifications and Experience		3,826,065	3,370,624	3,530,108	3,029,605	2,511,984	3,101,780	2,998,168
Early Learning		-	-	-	-	-	-	-
Transportation		6,324,059	6,032,613	5,834,748	5,743,203	5,959,676	6,264,189	6,472,160
Declining Enrolment Adjustment		-	-	-	-	450,375	1,003,974	784,486
Administration and Governance		3,469,772	3,366,145	3,409,979	3,350,861	3,284,703	3,342,320	3,443,983
School Operations		6,465,623	8,470,501	8,486,536	8,672,326	8,150,765	8,497,040	8,401,504
Phase-In Funding		5,737,499	4,623,483	-	-	-	-	-
Stable Funding Guarantee		-	3,480,115	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$86,543,634**	**$85,648,273**	**$86,930,461**	**$81,329,874**	**$80,326,760**	**$79,291,137**	**$84,350,588**	**$86,369,328**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		50,100	-	-	-	-	-	-
School Renewal		1,137,455	1,509,925	1,545,004	1,607,115	1,512,841	1,676,854	1,784,635
New Pupil Places		24,240	-	-	-	1,092,405	1,115,804	1,362,189
Prior Capital Commitments		449,654	758,627	748,612	828,076	980,231	983,130	2,865,650
OMERS Recovery				(849,637)	(860,966)	(584,093)	(584,834)	(333,990)
Sub-total	$2,824,344	$1,661,449	$2,268,552	$1,443,979	$1,574,225	$3,001,383	$3,190,954	$5,678,485
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$89,367,978**	**$87,309,722**	**$89,199,013**	**$82,773,854**	**$81,901,005**	**$82,292,520**	**$87,541,541**	**$92,047,813**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	32	11
2002-03 Enrolment	5,303	3,996
2002-03 Capacity	9,056	5,445
Average Utilization	58.6%	73.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	6,702	6,416	5,957	5,814	5,575	5,319	5,303	5,422
Secondary	4,694	4,467	4,354	4,156	4,085	3,972	3,996	3,740
Total	11,396	10,883	10,310	9,970	9,660	9,291	9,299	9,162
JK Headcount	563	541	466	478	460	361	437	493

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	504,599
Grades 9, 10 and 11	$	504,625
Early Reading (June 2001)	$	55,005
Grade 12 (2002)	$	41,621
Elementary/secondary (2001-02)	$	311,564
Early Math (2002-03)	$	30,237

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,941,452
One-time phase-in payment 2000	$	3,191,063
Early Reading Strategy (June 2001)	$	85,098
ISA assessments 2002-03	$	76,743

FLEXIBILITY AMOUNT

2001-02	966,042
2002-03	2,863,799
2003-04	2,863,799

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB# 43

Dufferin-Peel Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		266,921,883	272,106,261	292,563,450	298,985,394	305,326,273	314,127,741	323,454,022
- Local Priorities					8,002,339	16,349,528	16,345,928	16,365,528
Special Education		33,072,891	34,848,071	39,787,183	40,530,570	41,089,634	57,815,631	59,945,096
Language		9,925,879	11,472,721	13,594,170	14,952,139	14,906,708	16,560,442	17,155,186
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		4,738,086	4,738,086	7,896,754	7,999,790	8,746,202	8,693,783	10,682,269
Continuing Education and Other Programs		4,887,260	5,484,740	6,545,764	7,856,083	6,859,646	8,140,122	8,366,404
Teacher Qualifications and Experience		26,811,549	19,227,120	20,172,718	21,460,378	21,804,634	22,496,779	25,599,929
Early Learning		-	-	-	230,798	-	448,520	-
Transportation		12,044,706	12,270,984	12,690,354	12,977,728	13,560,474	14,106,613	14,591,713
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		15,494,481	15,777,331	16,351,106	17,251,202	17,636,317	17,957,703	18,285,675
School Operations		43,253,183	47,667,160	53,932,873	55,153,881	56,291,879	58,756,642	59,784,204
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$393,332,487**	**$417,148,917**	**$423,592,474**	**$463,534,374**	**$485,400,282**	**$502,571,495**	**$535,449,904**	**$554,230,028**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,045,679	-	-	-	-	-	-
School Renewal		6,195,642	6,817,821	7,772,153	8,025,253	8,192,158	8,669,874	9,046,300
New Pupil Places		20,339,925	20,000,000	20,000,000	48,211,865	50,330,866	50,491,940	50,304,046
Prior Capital Commitments		15,932,575	13,683,208	13,024,826	9,170,840	9,071,212	7,291,741	8,994,788
OMERS Recovery				(3,346,860)	(3,801,132)	(2,889,174)	(2,995,570)	(1,696,830)
Sub-total	$40,911,153	$43,513,821	$40,501,029	$37,450,119	$61,606,826	$64,705,082	$63,457,986	$66,646,305
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$434,243,640**	**$460,663,738**	**$464,093,503**	**$500,984,493**	**$547,007,108**	**$567,276,576**	**$598,907,890**	**$620,876,333**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	108	19
2002-03 Enrolment	53,549	28,181
2002-03 Capacity	45,380	22,269
Average Utilization	118.0%	126.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	47,371	49,093	50,232	51,668	52,721	53,992	53,549	54,291
Secondary	24,433	25,708	26,050	26,651	27,302	27,756	28,181	27,537
Total	71,804	74,802	76,282	78,319	80,023	81,748	81,730	81,828
JK Headcount	4,969	5,233	5,325	5,197	4,761	4,931	4,649	4,686

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 3,826,354
Grades 9, 10 and 11	$ 2,852,008
Early Reading (June 2001)	$ 569,080
Grade 12 (2002)	$ 198,579
Elementary/secondary (2001-02)	$ 2,608,464
Early Math (2002-03)	$ 332,244

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 3,713,500
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 302,545
ISA assessments 2002-03	$ 347,817

FLEXIBILITY AMOUNT

2001-02	21,906,053
2002-03	21,906,053
2003-04	21,906,053

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Durham Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		85,640,998	86,963,598	91,227,344	92,781,725	91,842,101	95,038,328	95,897,476
- Local Priorities					2,501,373	4,947,000	4,974,200	4,876,800
Special Education		14,744,181	14,457,788	15,748,570	15,722,157	15,580,804	17,535,691	17,942,986
Language		2,641,331	2,828,236	3,001,945	3,160,184	3,051,047	3,190,855	3,295,502
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		101,250	96,938	81,663	68,920	55,745	119,659	116,056
Learning Opportunities		721,480	721,480	1,658,747	2,100,874	1,831,383	1,813,293	2,375,839
Continuing Education and Other Programs		818,969	846,641	1,355,321	1,094,888	680,694	893,567	961,648
Teacher Qualifications and Experience		6,019,090	4,631,267	6,404,888	5,145,479	6,092,086	6,437,368	7,946,118
Early Learning		-	41,526	283,256	203,558	48,029	531,992	275,702
Transportation		6,053,868	6,263,879	6,259,108	6,352,964	6,453,066	6,667,585	6,888,949
Declining Enrolment Adjustment		-	-	-	-	427,312	-	1,329,080
Administration and Governance		5,297,620	5,420,145	5,514,540	5,598,086	5,537,572	5,662,680	5,656,231
School Operations		13,762,320	14,270,011	15,701,255	16,122,082	15,536,536	16,314,184	16,235,997
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$122,222,946**	**$135,801,107**	**$136,541,509**	**$147,236,637**	**$150,852,290**	**$152,083,376**	**$159,179,401**	**$163,798,383**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		673,744	-	-	-	-	-	-
School Renewal		1,936,837	2,006,443	2,208,563	2,338,338	2,258,174	2,430,120	2,512,005
New Pupil Places		7,133,115	9,649,832	10,379,083	10,953,482	10,665,455	10,898,381	10,529,863
Prior Capital Commitments		3,686,043	3,025,605	3,994,343	1,709,641	6,788,343	6,788,343	916,734
OMERS Recovery				(1,114,156)	(1,192,650)	(927,745)	(971,796)	(554,978)
Sub-total	$18,895,923	$13,429,739	$14,681,880	$15,467,813	$13,808,811	$18,784,227	$19,145,048	$13,403,624
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$141,118,869**	**$149,230,846**	**$151,223,389**	**$162,704,450**	**$164,661,101**	**$170,867,603**	**$178,324,449**	**$177,202,007**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	42	7
2002-03 Enrolment	17,014	7,857
2002-03 Capacity	14,201	7,365
Average Utilization	119.8%	106.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	16,937	17,371	17,500	17,388	17,379	17,060	17,014	16,793
Secondary	6,526	6,869	7,094	7,260	7,635	7,676	7,857	7,591
Total	23,463	24,240	24,594	24,648	25,014	24,735	24,871	24,384
JK Headcount	2,040	1,732	1,612	1,446	1,412	1,379	1,271	1,254

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,387,762
Grades 9, 10 and 11	$ 856,189
Early Reading (June 2001)	$ 166,676
Grade 12 (2002)	$ 47,206
Elementary/secondary (2001-02)	$ 812,042
Early Math (2002-03)	$ 97,617

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 290,230
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 101,651
ISA assessments 2002-03	$ 118,612

FLEXIBILITY AMOUNT

2001-02	3,725,302
2002-03	4,974,200
2003-04	6,205,880

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Durham DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		219,036,027	224,072,963	237,971,138	240,937,755	240,395,154	249,092,254	248,826,927
- Local Priorities					6,452,877	12,880,190	12,962,396	12,634,804
Special Education		38,126,367	41,249,439	45,261,532	45,718,367	45,495,269	53,366,439	54,411,967
Language		6,491,042	6,981,152	7,460,171	7,771,160	7,899,831	7,891,913	8,198,785
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		1,959,159	1,959,159	4,249,085	4,522,729	4,998,689	4,828,762	6,388,644
Continuing Education and Other Programs		2,101,119	2,281,946	1,716,563	2,319,474	2,110,447	2,386,621	2,612,735
Teacher Qualifications and Experience		23,958,581	19,395,978	16,175,643	14,519,958	15,475,766	14,733,657	18,066,500
Early Learning		-	-	213,779	21,382	-	96,929	216,084
Transportation		15,432,447	15,787,885	16,112,921	16,310,359	16,591,748	17,505,616	18,086,802
Declining Enrolment Adjustment		-	-	-	-	-	-	4,544,703
Administration and Governance		12,711,703	13,072,420	13,448,952	13,606,128	13,597,503	13,936,945	13,830,160
School Operations		35,454,914	39,163,695	40,627,960	41,558,637	42,153,086	42,903,381	42,235,406
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$336,927,048**	**$355,271,359**	**$363,964,637**	**$383,237,744**	**$393,738,826**	**$401,597,683**	**$419,724,913**	**$430,053,517**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		3,096,822	-	-	-	-	-	-
School Renewal		5,879,649	6,495,158	6,738,001	6,917,428	7,016,260	7,354,894	7,536,152
New Pupil Places		12,251,268	16,659,902	19,891,678	20,000,000	20,762,372	20,000,000	21,137,881
Prior Capital Commitments		4,915,254	4,905,297	4,901,854	4,884,637	4,872,553	4,872,553	4,868,186
OMERS Recovery				(2,830,214)	(3,075,582)	(2,241,044)	(2,225,552)	(1,270,979)
Sub-total	$17,755,233	$26,142,993	$28,060,357	$28,701,319	$28,726,483	$30,410,141	$30,001,895	$32,271,240
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$354,682,281**	**$381,414,352**	**$392,024,994**	**$411,939,063**	**$422,465,309**	**$432,007,824**	**$449,726,808**	**$462,324,757**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	102	19
2002-03 Enrolment	43,046	21,866
2002-03 Capacity	35,086	17,649
Average Utilization	122.7%	123.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	39,242	41,101	41,900	42,238	42,721	42,723	43,046	43,035
Secondary	19,547	20,402	20,996	21,504	21,808	21,678	21,866	20,139
Total	58,789	61,503	62,896	63,742	64,529	64,401	64,912	63,174
JK Headcount	1,556	3,792	3,915	3,724	3,790	3,733	3,743	3,759

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 3,084,197
Grades 9, 10 and 11	$ 2,405,439
Early Reading (June 2001)	$ 430,836
Grade 12 (2002)	$ 137,355
Elementary/secondary (2001-02)	$ 2,095,471
Early Math (2002-03)	$ 259,753

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 1,911,826
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 225,495
ISA assessments 2002-03	$ 282,363

FLEXIBILITY AMOUNT

2001-02	10,501,083
2002-03	12,982,396
2003-04	17,179,508

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

0664 23

Grand Erie DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		111,906,009	111,470,841	114,997,682	112,712,306	111,003,981	112,916,150	111,717,344
- Local Priorities					3,001,328	5,911,200	5,857,396	5,639,500
Special Education		21,205,086	21,852,039	23,416,527	23,110,113	22,839,361	25,683,210	25,875,945
Language		3,972,839	3,339,552	3,484,364	3,263,659	3,666,612	3,319,190	3,393,878
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	57,018	391,204	212,192	284,441	24,621	75,097
Learning Opportunities		2,327,887	2,327,887	3,440,059	3,376,101	3,812,526	3,827,926	4,691,430
Continuing Education and Other Programs		486,351	916,365	524,651	556,615	664,072	861,474	851,924
Teacher Qualifications and Experience		14,452,353	11,968,903	13,634,737	11,883,348	11,842,610	11,382,147	12,191,554
Early Learning		2,697,437	170,665	136,413	446,425	547,454	373,074	373,694
Transportation		8,030,947	8,155,192	8,197,527	7,926,372	8,713,858	8,815,414	9,108,086
Declining Enrolment Adjustment		-	-	-	-	467,457	2,435,809	3,735,130
Administration and Governance		6,601,515	6,547,113	6,528,363	6,413,460	6,332,267	6,390,911	6,291,804
School Operations		18,083,726	20,601,483	20,521,252	20,437,547	20,282,243	20,287,329	20,148,358
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	2,405,470	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$188,585,368**	**$189,744,150**	**$189,812,528**	**$195,272,779**	**$193,339,466**	**$196,388,082**	**$202,154,651**	**$204,093,743**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		731,355	-	-	-	-	-	-
School Renewal		3,207,228	3,660,760	3,670,917	3,704,646	3,673,258	4,284,515	4,916,431
New Pupil Places		1,579,271	-	-	155,751	527,859	531,379	865,650
Prior Capital Commitments		1,304,605	1,788,331	1,787,395	1,800,726	3,998,308	4,117,229	1,532,437
OMERS Recovery				(1,506,587)	(1,549,568)	(1,237,380)	(1,245,987)	(711,564)
Sub-total	$590,197	$6,822,459	$5,449,091	$3,951,725	$4,111,555	$6,962,045	$7,687,136	$6,602,954
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$189,175,565**	**$196,566,609**	**$195,261,619**	**$199,224,504**	**$197,451,021**	**$203,350,128**	**$209,841,786**	**$210,696,697**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	69	15
2002-03 Enrolment	18,732	10,555
2002-03 Capacity	20,120	13,572
Average Utilization	93.1%	77.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	20,211	19,800	19,719	19,339	19,007	18,705	18,732	18,387
Secondary	11,447	11,444	11,403	11,274	11,007	10,851	10,555	9,811
Total	31,659	31,244	31,122	30,612	30,013	29,556	29,287	28,198
JK Headcount	-	640	1,536	1,501	1,406	1,395	1,483	1,461

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,550,845
Grades 9, 10 and 11	$ 1,334,379
Early Reading (June 2001)	$ 188,409
Grade 12 (2002)	$ 108,687
Elementary/secondary (2001-02)	$ 976,072
Early Math (2002-03)	$ 112,360

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 2,783,178
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 113,552
ISA assessments 2002-03	$ 139,543

FLEXIBILITY AMOUNT

2001-02	3,001,328
2002-03	8,293,205
2003-04	9,374,630

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

0661 09

Greater Essex County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		126,028,215	126,372,540	135,009,223	139,611,321	139,787,401	142,782,926	143,087,024
- Local Priorities					3,743,508	7,506,646	7,453,730	7,280,800
Special Education		20,115,314	20,611,535	25,293,940	25,832,436	25,807,885	29,327,566	29,984,960
Language		5,143,786	5,361,372	6,196,229	6,741,152	6,692,956	7,168,077	7,349,400
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		181,860	135,214	109,484	136,942	155,833	140,534	145,149
Learning Opportunities		3,686,449	3,688,449	4,987,290	5,063,936	5,711,834	5,589,137	6,785,462
Continuing Education and Other Programs		1,042,222	1,161,575	1,236,950	1,401,756	1,279,901	1,347,745	1,355,332
Teacher Qualifications and Experience		12,577,499	9,356,612	10,206,763	8,264,517	6,751,744	7,544,265	8,054,402
Early Learning		-	-	-	-	-	-	-
Transportation		8,099,643	8,260,271	8,460,341	8,742,866	8,968,632	9,368,297	9,679,324
Declining Enrolment Adjustment		-	-	-	-	-	-	1,805,055
Administration and Governance		7,374,416	7,389,830	7,632,855	7,904,983	7,933,596	8,018,447	8,033,238
School Operations		20,323,958	24,189,756	24,673,826	25,172,614	25,467,392	25,847,877	25,919,683
Phase-In Funding		10,908,820	5,308,443	-	-	-	-	-
Stable Funding Guarantee		-	4,663,325	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$221,870,700**	**$215,484,183**	**$216,698,922**	**$223,806,901**	**$232,616,031**	**$236,083,822**	**$244,588,601**	**$249,479,831**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,507,195	-	-	-	-	-	-
School Renewal		3,683,643	4,390,771	4,478,235	4,605,064	4,658,186	5,037,669	5,416,196
New Pupil Places		29,625	-	315,132	1,432,117	1,782,446	1,445,866	3,685,886
Prior Capital Commitments		3,391,873	3,950,064	3,655,909	2,952,238	3,633,674	2,782,421	3,228,713
OMERS Recovery				(1,762,686)	(1,824,277)	(1,426,444)	(1,480,235)	(845,340)
Sub-total	$19,271,994	$8,612,336	$8,340,835	$6,686,590	$7,165,142	$8,647,862	$7,785,720	$11,485,455
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$241,142,694**	**$224,096,519**	**$225,039,757**	**$230,493,491**	**$239,781,173**	**$244,731,684**	**$252,374,322**	**$260,965,286**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	62	16
2002-03 Enrolment	25,015	12,254
2002-03 Capacity	24,894	15,297
Average Utilization	100.5%	80.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	22,652	23,386	23,317	23,987	25,002	25,321	25,015	25,175
Secondary	12,179	11,963	12,108	12,181	12,433	12,213	12,254	11,229
Total	34,831	35,348	35,425	36,167	37,435	37,533	37,269	36,404
JK Headcount	2,095	2,191	2,191	2,247	2,331	2,250	2,304	2,304

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,738,141
Grades 9, 10 and 11	$ 1,304,377
Early Reading (June 2001)	$ 255,032
Grade 12 (2002)	$ 113,725
Elementary/secondary (2001-02)	$ 1,213,939
Early Math (2002-03)	$ 159,237

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 5,998,630
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 136,747
ISA assessments 2002-03	$ 169,892

FLEXIBILITY AMOUNT

2001-02	8,751,779
2002-03	8,751,779
2003-04	9,085,855

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB# 46

Halton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		73,414,532	76,893,648	83,292,521	86,560,362	90,068,259	92,486,062	96,026,386
- Local Priorities					2,336,365	4,855,500	4,848,300	4,898,550
Special Education		11,100,980	11,634,341	13,793,756	13,967,662	14,244,889	17,870,429	18,625,442
Language		2,415,630	2,542,151	2,772,741	3,148,708	2,833,585	3,144,864	3,225,418
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		270,379	270,379	1,182,780	1,392,191	1,392,634	1,572,720	1,954,540
Continuing Education and Other Programs		1,558,955	1,444,485	1,581,141	1,487,144	1,373,495	1,346,553	1,475,854
Teacher Qualifications and Experience		4,953,388	3,271,787	4,348,883	4,247,567	4,252,717	4,573,455	5,323,951
Early Learning		-	-	-	158,847	-	309,927	104,234
Transportation		3,553,249	3,730,984	3,875,817	4,012,094	4,257,427	4,415,867	4,607,998
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		4,516,620	4,772,421	5,029,259	5,222,989	5,427,242	5,510,744	5,663,909
School Operations		11,968,265	13,553,975	14,153,330	14,590,686	15,191,460	16,182,776	16,508,474
Phase-In Funding		(355,528)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$99,848,200**	**$113,366,471**	**$118,114,171**	**$130,030,228**	**$137,124,616**	**$143,897,207**	**$152,261,697**	**$158,414,755**
				-				
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		1,770,446	1,998,220	2,129,627	2,282,039	2,375,364	2,555,723	2,665,277
New Pupil Places		3,245,607	6,021,263	7,580,066	8,682,358	9,887,882	9,863,896	10,040,181
Prior Capital Commitments		7,271,144	7,599,460	7,388,960	7,232,811	7,229,940	7,200,371	7,222,012
OMERS Recovery				(954,410)	(1,083,660)	(805,678)	(794,194)	(443,349)
Sub-total	$12,522,132	$12,287,197	$15,618,943	$16,144,243	$17,133,348	$18,687,508	$18,825,795	$19,484,101
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$112,370,332**	**$125,653,668**	**$133,733,114**	**$146,174,471**	**$154,257,963**	**$162,584,715**	**$171,087,493**	**$177,898,856**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	35	8
2002-03 Enrolment	16,774	7,467
2002-03 Capacity	15,852	7,905
Average Utilization	105.8%	94.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	13,641	14,549	15,144	15,808	16,367	16,844	16,774	17,243
Secondary	5,918	6,179	6,553	6,684	6,997	7,434	7,467	7,250
Total	19,560	20,729	21,697	22,492	23,364	24,278	24,241	24,493
JK Headcount	1,475	1,586	1,542	1,559	1,497	1,585	1,467	1,528

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,116,519
Grades 9, 10 and 11	$ 707,762
Early Reading (June 2001)	$ 173,532
Grade 12 (2002)	$ 40,213
Elementary/secondary (2001-02)	$ 758,179
Early Math (2002-03)	$ 104,166

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 1,116,784
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 112,134
ISA assessments 2002-03	$ 111,739

FLEXIBILITY AMOUNT

2001-02	7,097,965
2002-03	7,097,965
2003-04	7,097,965

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Halton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		147,542,567	147,904,257	157,050,856	160,809,373	162,643,570	168,315,434	172,557,745
- Local Priorities					4,284,301	8,677,674	8,740,420	8,728,700
Special Education		24,903,333	25,605,349	27,560,291	28,546,240	28,474,125	36,444,280	37,554,703
Language		5,779,669	5,867,612	6,274,385	6,548,643	6,315,917	6,807,548	6,984,284
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		66,660	64,782	69,111	82,371	84,254	81,227	79,861
Learning Opportunities		562,368	562,368	1,936,621	2,131,873	2,434,360	2,317,118	3,414,572
Continuing Education and Other Programs		1,506,851	1,517,441	1,490,019	1,423,500	1,174,616	1,397,806	1,453,963
Teacher Qualifications and Experience		18,261,744	14,391,825	13,910,347	12,697,922	11,366,147	11,866,011	11,571,696
Early Learning		6,497,117	6,404,396	6,783,062	3,289,338	1,353,575	1,325,992	1,196,611
Transportation		7,748,451	7,776,401	7,889,902	8,097,226	8,385,780	8,744,833	9,035,161
Declining Enrolment Adjustment		-	-	-	-	-	-	306,179
Administration and Governance		8,483,606	8,505,491	8,713,904	8,926,323	9,047,746	9,303,156	9,477,306
School Operations		24,030,375	27,082,871	27,618,473	28,117,154	28,432,263	29,195,527	29,474,063
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$242,994,508**	**$245,382,741**	**$245,682,793**	**$259,294,991**	**$264,954,263**	**$268,390,026**	**$284,539,355**	**$291,834,846**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		2,482,563	-	-	-	-	-	-
School Renewal		4,178,644	4,709,131	4,851,565	4,950,090	5,003,964	5,560,648	6,091,560
New Pupil Places		-	-	-	328,199	1,021,291	2,253,789	3,047,923
Prior Capital Commitments		13,092,410	12,592,752	11,851,899	10,034,799	9,580,548	9,390,811	8,750,400
OMERS Recovery				(1,448,675)	(1,563,622)	(1,185,967)	(1,204,079)	(687,631)
Sub-total	$17,768,473	$19,753,617	$17,301,883	$15,254,789	$13,749,466	$14,419,835	$16,001,148	$17,202,252
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$260,762,981**	**$265,136,358**	**$262,984,676**	**$274,549,780**	**$278,703,729**	**$282,809,861**	**$300,540,504**	**$309,037,098**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	72	17
2002-03 Enrolment	28,184	15,519
2002-03 Capacity	27,649	17,220
Average Utilization	101.9%	90.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	26,043	26,145	26,250	26,361	27,243	27,873	28,184	28,906
Secondary	14,721	15,055	15,057	15,438	15,600	15,515	15,519	14,738
Total	40,764	41,200	41,307	41,798	42,843	43,388	43,702	43,643
JK Headcount	-	-	-	-	1,297	1,954	2,120	2,231

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,988,302
Grades 9, 10 and 11	$ 1,586,354
Early Reading (June 2001)	$ 253,797
Grade 12 (2002)	$ 164,409
Elementary/secondary (2001-02)	$ 1,393,605
Early Math (2002-03)	$ 167,574

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 9,028,371
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 148,042
ISA assessments 2002-03	$ 192,813

FLEXIBILITY AMOUNT

2001-02	5,709,392
2002-03	8,740,420
2003-04	9,034,879

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Hamilton-Wentworth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		94,553,095	98,340,667	103,721,047	105,277,942	105,920,880	109,064,130	110,900,738
- Local Priorities					2,824,924	5,688,600	5,694,360	5,826,270
Special Education		17,104,503	17,639,794	19,366,074	19,643,399	19,681,786	22,934,819	23,513,446
Language		3,022,585	3,450,645	3,817,375	4,098,498	4,179,309	4,204,610	4,400,221
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		3,291,086	3,291,086	4,557,215	4,721,284	4,843,189	5,175,900	5,817,347
Continuing Education and Other Programs		4,250,885	4,460,098	4,509,027	4,810,642	4,488,545	4,920,048	5,225,026
Teacher Qualifications and Experience		11,460,147	8,522,820	9,032,055	8,348,707	7,147,053	8,236,890	7,780,471
Early Learning		-	-	-	-	-	36,880	-
Transportation		4,370,271	4,504,966	4,635,879	4,687,290	4,717,040	5,044,057	5,211,520
Declining Enrolment Adjustment		-	-	-	-	-	-	697,106
Administration and Governance		5,689,522	5,791,447	6,030,752	6,157,978	6,202,062	6,316,694	6,353,610
School Operations		15,387,946	17,922,456	18,731,431	18,957,283	18,993,452	19,556,804	19,677,003
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$148,218,704**	**$159,130,040**	**$161,923,979**	**$174,420,855**	**$179,495,947**	**$181,861,917**	**$191,188,192**	**$195,202,787**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		60,811	-	-	-	-	-	-
School Renewal		2,494,987	2,896,985	2,997,407	3,044,832	3,053,857	3,323,003	3,562,793
New Pupil Places		1,697,970	2,019,837	3,981,895	5,265,447	5,460,836	5,485,879	5,097,745
Prior Capital Commitments		5,184,546	5,489,216	5,504,926	4,618,844	5,376,298	5,350,768	5,293,708
OMERS Recovery				(1,403,415)	(1,562,647)	(1,077,873)	(1,294,831)	(739,458)
Sub-total	$13,730,671	$9,438,314	$10,406,038	$11,080,813	$11,366,476	$12,813,118	$12,864,819	$13,214,788
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$161,949,375**	**$168,568,354**	**$172,330,017**	**$185,501,668**	**$190,862,423**	**$194,675,034**	**$204,050,011**	**$208,417,575**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	54	6
2002-03 Enrolment	19,132	9,340
2002-03 Capacity	21,060	6,615
Average Utilization	90.8%	141.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	17,459	18,140	18,359	18,708	18,968	19,203	19,132	19,040
Secondary	8,036	8,468	8,735	9,127	9,282	9,240	9,340	9,091
Total	25,495	26,608	27,093	27,835	28,249	28,443	28,472	28,131
JK Headcount	1,769	1,829	1,769	1,774	1,717	1,700	1,675	1,650

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,359,805
Grades 9, 10 and 11	$ 977,357
Early Reading (June 2001)	$ 200,224
Grade 12 (2002)	$ 58,575
Elementary/secondary (2001-02)	$ 918,794
Early Math (2002-03)	$ 118,098

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 685,000
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 119,603
ISA assessments 2002-03	$ 132,234

FLEXIBILITY AMOUNT

2001-02	5,079,628
2002-03	5,694,360
2003-04	6,323,376

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Hamilton-Wentworth DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		197,683,008	199,737,850	209,302,875	208,161,074	208,073,612	211,673,056	208,470,420
- Local Priorities					5,575,493	11,148,900	11,035,574	10,576,000
Special Education		30,573,747	31,916,235	36,609,417	38,464,356	36,443,683	42,669,994	42,979,496
Language		8,151,236	8,871,185	9,822,981	10,072,954	10,683,776	10,646,625	10,809,129
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		6,740,451	6,740,451	8,819,895	8,859,581	10,018,841	9,886,757	11,681,751
Continuing Education and Other Programs		2,363,199	2,218,184	2,280,224	2,536,047	2,153,037	2,580,952	2,636,561
Teacher Qualifications and Experience		23,484,947	19,704,607	18,640,938	18,004,929	15,824,854	18,236,741	19,829,729
Early Learning		1,648,803	824,886	38,720	-	-	-	595,025
Transportation		10,236,978	10,524,209	10,570,002	10,470,899	10,745,272	11,077,092	11,444,851
Declining Enrolment Adjustment		-	-	-	-	-	690,702	4,826,757
Administration and Governance		11,336,979	11,444,710	11,587,211	11,543,074	11,549,871	11,657,097	11,400,517
School Operations		31,904,277	37,532,975	38,260,110	37,910,061	38,191,341	38,793,247	38,650,732
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$323,240,431**	**$324,125,325**	**$329,515,292**	**$345,932,373**	**$349,598,268**	**$354,833,188**	**$368,747,836**	**$373,900,970**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		5,606,784	-	-	-	-	-	-
School Renewal		5,878,593	6,681,014	6,810,508	6,802,871	6,853,882	7,506,170	8,109,994
New Pupil Places		-	-	-	826,712	955,404	1,106,096	1,106,096
Prior Capital Commitments		8,170,350	8,774,815	8,867,990	7,555,903	7,682,303	7,464,528	7,640,326
OMERS Recovery				(2,755,874)	(2,782,941)	(2,135,429)	(2,171,634)	(1,240,187)
Sub-total	$17,217,399	$19,455,727	$15,455,829	$12,922,624	$12,422,545	$13,356,161	$13,905,160	$15,616,229
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$340,457,830**	**$343,581,052**	**$344,971,121**	**$358,854,997**	**$362,020,813**	**$368,189,349**	**$382,652,997**	**$389,517,198**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	114	18
2002-03 Enrolment	36,676	18,502
2002-03 Capacity	41,050	20,136
Average Utilization	89.3%	91.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	36,502	36,806	36,991	37,150	36,935	36,993	36,676	35,785
Secondary	17,845	18,659	19,021	18,913	18,820	18,752	18,502	17,095
Total	54,347	55,464	56,012	56,063	55,755	55,745	55,178	52,880
JK Headcount	2,382	2,551	2,941	3,194	3,234	3,127	3,195	2,798

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 2,817,002
Grades 9, 10 and 11	$ 2,390,002
Early Reading (June 2001)	$ 384,405
Grade 12 (2002)	$ 185,099
Elementary/secondary (2001-02)	$ 1,816,457
Early Math (2002-03)	$ 224,780

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 5,359,087
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 220,654
ISA assessments 2002-03	$ 246,768

FLEXIBILITY AMOUNT

2001-02	5,575,493
2002-03	11,726,276
2003-04	15,402,757

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Hastings and Prince Edward DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		72,021,733	70,936,762	73,277,835	72,433,975	70,132,272	73,240,670	72,750,199
- Local Priorities					1,936,667	3,747,800	3,809,738	3,677,400
Special Education		12,723,648	13,230,381	16,331,096	16,185,418	15,781,498	16,908,278	17,127,232
Language		2,012,945	2,024,080	2,033,970	1,928,927	1,991,283	1,953,267	1,982,295
Geographic - Remote and Rural		1,906,307	1,876,931	1,873,580	2,149,764	2,089,758	2,151,153	1,976,940
- Small Schools		339,480	384,120	354,544	202,268	219,379	216,459	229,524
Learning Opportunities		1,409,881	1,409,881	2,056,606	2,030,542	2,423,889	2,389,622	3,133,694
Continuing Education and Other Programs		494,422	619,434	540,276	530,782	486,107	530,187	534,665
Teacher Qualifications and Experience		7,549,007	5,589,973	5,759,565	5,589,745	4,849,347	4,687,851	5,132,535
Early Learning		-	-	-	-	28,683	-	-
Transportation		9,417,562	9,342,601	9,239,104	9,101,731	9,454,218	9,872,452	10,200,217
Declining Enrolment Adjustment		-	-	-	-	1,025,805	656,007	1,618,503
Administration and Governance		4,627,065	4,572,491	4,587,903	4,584,674	4,460,673	4,599,574	4,524,973
School Operations		11,602,923	13,653,173	13,799,805	13,538,916	13,269,269	13,787,441	13,781,741
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	468,316	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$124,864,070**	**$124,104,973**	**$124,108,143**	**$129,854,284**	**$130,213,409**	**$129,959,980**	**$134,802,498**	**$136,669,919**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,422,890	-	-	-	-	-	-
School Renewal		2,083,774	2,458,675	2,503,444	2,488,406	2,438,536	2,836,940	3,168,423
New Pupil Places		-	-	-	422,788	548,722	549,624	549,624
Prior Capital Commitments		176,886	164,891	152,241	-	-	-	-
OMERS Recovery				(1,036,842)	(1,143,563)	(869,954)	(853,735)	(487,555)
Sub-total	($188,070)	$3,683,550	$2,623,566	$1,619,043	$1,767,631	$2,117,304	$2,532,829	$3,230,492
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$124,676,000**	**$127,788,523**	**$126,731,709**	**$131,473,327**	**$131,981,040**	**$132,077,283**	**$137,335,327**	**$139,900,412**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	46	8
2002-03 Enrolment	12,446	6,603
2002-03 Capacity	13,684	8,084
Average Utilization	91.0%	81.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	13,411	13,406	13,157	12,931	12,658	12,187	12,446	12,113
Secondary	6,664	6,801	6,739	6,683	6,708	6,552	6,603	6,274
Total	20,075	20,207	19,895	19,615	19,367	18,739	19,049	18,387
JK Headcount	416	1,149	1,198	1,069	1,007	923	1,037	1,000

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,020,427
Grades 9, 10 and 11	$ 771,949
Early Reading (June 2001)	$ 121,510
Grade 12 (2002)	$ 50,938
Elementary/secondary (2001-02)	$ 629,428
Early Math (2002-03)	$ 71,973

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 2,834,182
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 93,780
ISA assessments 2002-03	$ 100,942

FLEXIBILITY AMOUNT

2001-02	2,212,851
2002-03	4,465,745
2003-04	5,295,903

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Huron-Perth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		16,871,934	17,046,693	17,869,137	18,101,951	18,180,573	19,065,955	18,683,005
- Local Priorities					487,250	975,980	994,500	957,700
Special Education		2,325,468	2,484,662	3,078,607	2,974,571	2,969,408	3,590,055	3,648,170
Language		562,389	617,609	639,019	681,581	587,013	638,347	615,736
Geographic - Remote and Rural		286,463	269,389	273,229	1,177,281	1,180,649	1,207,849	1,202,358
- Small Schools		353,760	438,293	707,602	725,182	805,270	650,448	707,249
Learning Opportunities		130,780	130,780	293,000	291,304	351,505	440,344	596,891
Continuing Education and Other Programs		6,207	1,422	2,294	574	-	-	-
Teacher Qualifications and Experience		1,016,337	815,978	997,262	981,875	1,044,887	1,310,799	1,831,556
Early Learning		54,816	-	8,893	-	-	-	-
Transportation		3,359,090	3,434,222	3,443,364	3,475,016	3,678,317	3,838,788	3,966,236
Declining Enrolment Adjustment		-	-	-	-	-	-	433,227
Administration and Governance		1,297,512	1,344,894	1,521,147	1,650,471	1,657,110	1,708,075	1,701,307
School Operations		2,695,438	2,927,714	2,957,608	3,021,482	3,080,912	3,203,454	3,109,930
Phase-In Funding		(1,813,715)	(1,085,768)	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$24,973,581**	**$27,146,479**	**$28,425,868**	**$31,791,162**	**$33,568,539**	**$34,511,625**	**$36,648,812**	**$37,483,366**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		415,885	453,321	457,443	495,754	502,495	608,575	685,560
New Pupil Places		743,125	794,697	961,326	1,049,486	1,212,164	1,342,572	1,273,124
Prior Capital Commitments		112,223	118,542	118,542	118,542	145,027	118,542	145,027
OMERS Recovery				(221,623)	(237,936)	(196,442)	(213,818)	(122,108)
Sub-total	$1,712,863	$1,271,233	$1,366,560	$1,315,688	$1,425,848	$1,663,243	$1,853,872	$1,981,603
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$26,686,444**	**$28,417,712**	**$29,792,448**	**$33,106,851**	**$34,994,386**	**$36,174,868**	**$38,502,484**	**$39,464,968**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	16	2
2002-03 Enrolment	3,318	1,655
2002-03 Capacity	3,303	1,314
Average Utilization	100.4%	126.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	3,502	3,415	3,361	3,355	3,347	3,264	3,318	3,234
Secondary	1,152	1,359	1,450	1,464	1,526	1,596	1,655	1,555
Total	4,654	4,774	4,811	4,819	4,873	4,860	4,972	4,789
JK Headcount	298	259	280	250	255	269	298	268

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 277,889
Grades 9, 10 and 11	$ 173,634
Early Reading (June 2001)	$ 32,245
Grade 12 (2002)	$ 9,888
Elementary/secondary (2001-02)	$ 158,388
Early Math (2002-03)	$ 19,514

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 390,394
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 68,758
ISA assessments 2002-03	$ 38,206

FLEXIBILITY AMOUNT

2001-02	1,812,455
2002-03	1,812,455
2003-04	1,812,455

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Huron-Superior Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		24,572,192	24,163,181	24,964,205	24,620,970	24,544,423	23,874,138	23,053,433
- Local Priorities					665,534	1,319,400	1,254,752	1,180,050
Special Education		3,551,565	3,589,064	3,913,806	3,965,592	3,810,672	4,668,342	4,672,227
Language		860,452	860,480	841,255	851,760	826,597	833,388	856,023
Geographic - Remote and Rural		3,182,429	3,148,198	3,201,491	4,640,023	4,616,658	4,529,789	4,763,759
- Small Schools		494,055	486,237	873,508	818,189	879,549	852,245	929,140
Learning Opportunities		1,164,422	1,164,422	1,450,738	1,464,982	1,546,148	1,676,112	1,934,840
Continuing Education and Other Programs		448,174	380,355	276,432	231,654	262,674	202,977	205,529
Teacher Qualifications and Experience		2,684,879	2,442,219	2,426,278	2,264,293	1,729,482	1,897,762	1,750,711
Early Learning		-	-	-	-	-	-	-
Transportation		2,997,881	2,987,918	2,921,931	2,828,478	3,083,556	2,991,855	3,091,186
Declining Enrolment Adjustment		-	-	-	-	-	1,003,754	1,316,951
Administration and Governance		2,127,240	2,133,252	2,304,855	2,473,590	2,460,261	2,421,587	2,415,172
School Operations		3,976,867	4,910,130	4,939,920	4,792,986	4,808,838	4,770,671	4,667,364
Phase In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$46,278,842**	**$46,060,156**	**$46,267,456**	**$48,114,419**	**$49,618,051**	**$49,886,258**	**$50,977,374**	**$50,836,385**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		129,047	-	-	-	-	-	-
School Renewal		690,697	854,958	858,094	887,128	890,747	957,815	1,025,673
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		318,782	304,611	300,086	295,831	295,836	295,836	295,836
OMERS Recovery				(272,317)	(311,479)	(234,620)	(250,981)	(143,331)
Sub-total	$878,445	$1,138,526	$1,159,569	$885,863	$871,480	$951,963	$1,002,670	$1,178,177
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$47,157,287**	**$47,198,682**	**$47,427,025**	**$49,000,282**	**$50,489,531**	**$50,840,221**	**$51,980,044**	**$52,014,562**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	22	4
2002-03 Enrolment	4,421	1,853
2002-03 Capacity	7,378	2,334
Average Utilization	59.9%	79.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	5,205	5,115	4,902	4,804	4,711	4,484	4,421	4,253
Secondary	1,809	1,860	1,937	1,949	1,945	2,113	1,853	1,847
Total	7,014	6,974	6,839	6,753	6,655	6,597	6,274	5,900
JK Headcount	472	466	474	420	420	400	394	394

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	386,890
Grades 9, 10 and 11	$	216,202
Early Reading (June 2001)	$	47,537
Grade 12 (2002)	$	13,846
Elementary/secondary (2001-02)	$	217,627
Early Math (2002-03)	$	26,378

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,859,135
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	77,230
ISA assessments 2002-03	$	57,755

FLEXIBILITY AMOUNT

2001-02	2,104,066
2002-03	2,258,506
2003-04	2,497,001

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Kawartha Pine Ridge DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		142,738,722	143,721,726	150,119,657	148,298,688	146,224,011	150,612,678	147,989,077
- Local Priorities					3,963,922	7,816,124	7,834,604	7,498,900
Special Education		22,582,740	23,232,718	27,063,566	27,284,003	27,104,610	33,576,432	33,669,360
Language		4,253,982	4,278,427	4,381,862	4,351,346	4,392,482	4,531,326	4,673,441
Geographic - Remote and Rural		399,273	401,688	404,823	530,652	530,970	536,913	596,135
- Small Schools		264,705	183,231	210,528	249,091	253,493	325,142	358,434
Learning Opportunities		1,421,917	1,421,917	2,950,505	2,899,000	3,318,049	3,293,028	4,249,264
Continuing Education and Other Programs		1,664,722	1,752,952	1,631,591	1,580,329	1,266,959	1,591,515	1,602,152
Teacher Qualifications and Experience		15,969,916	10,280,730	13,835,514	13,546,993	13,888,020	13,089,715	14,853,008
Early Learning		-	-	-	58,742	181,018	212,104	-
Transportation		13,106,417	13,104,277	13,161,797	12,977,137	13,548,980	13,946,993	14,410,033
Declining Enrolment Adjustment		-	-	-	-	891,439	436,449	5,127,332
Administration and Governance		8,364,261	8,416,550	8,489,195	8,448,552	8,341,209	8,514,341	8,333,235
School Operations		23,265,943	25,957,308	26,010,894	25,706,062	25,421,248	26,310,598	25,799,105
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	1,295,434	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$232,864,130**	**$234,032,597**	**$234,046,958**	**$248,259,932**	**$249,900,517**	**$253,178,613**	**$264,813,839**	**$269,159,476**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		2,450,050	-	-	-	-	-	-
School Renewal		4,063,458	4,549,239	4,573,796	4,593,338	4,542,993	5,185,356	5,592,119
New Pupil Places		1,744,216	1,931,181	2,211,043	4,069,505	4,172,106	4,317,733	4,387,237
Prior Capital Commitments		3,836,831	3,793,391	3,926,186	4,582,887	4,866,909	4,895,611	5,364,245
OMERS Recovery				(1,634,739)	(1,809,921)	(1,505,585)	(1,483,639)	(847,284)
Sub-total	$6,076,524	$12,094,555	$10,273,811	$9,076,286	$11,435,809	$12,076,423	$12,895,061	$14,496,317
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$238,940,654**	**$246,127,152**	**$244,320,769**	**$257,336,218**	**$261,336,326**	**$265,255,036**	**$277,708,899**	**$283,655,793**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	83	19
2002-03 Enrolment	25,600	13,574
2002-03 Capacity	24,553	13,716
Average Utilization	104.3%	99.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	26,376	26,568	26,524	26,143	25,852	25,468	25,600	25,156
Secondary	13,241	13,479	13,765	13,978	13,787	13,613	13,574	12,339
Total	39,617	40,047	40,290	40,121	39,639	39,081	39,173	37,495
JK Headcount	2,523	2,350	2,357	2,266	2,127	2,079	2,128	2,069

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 2,058,041
Grades 9, 10 and 11	$ 1,520,041
Early Reading (June 2001)	$ 259,161
Grade 12 (2002)	$ 97,007
Elementary/secondary (2001-02)	$ 1,291,891
Early Math (2002-03)	$ 153,643

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 6,406,005
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 147,639
ISA assessments 2002-03	$ 182,336

FLEXIBILITY AMOUNT

2001-02	4,095,751
2002-03	8,271,053
2003-04	12,626,232

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

05.1

Keewatin-Patricia DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		25,928,269	25,462,445	25,721,692	24,761,276	24,370,559	24,896,838	23,935,910
- Local Priorities					653,847	1,287,716	1,278,418	1,196,300
Special Education		5,926,915	6,021,522	6,465,335	6,362,518	6,222,675	8,291,772	8,233,575
Language		828,281	767,332	726,087	620,928	641,890	597,197	606,561
Geographic - Remote and Rural		3,952,346	3,879,678	3,776,309	5,959,756	5,901,001	5,953,678	6,209,857
- Small Schools		1,656,050	1,707,537	2,478,968	2,651,566	2,684,938	2,599,369	3,136,218
Learning Opportunities		855,519	855,519	1,066,907	1,054,314	1,203,776	1,259,629	1,593,787
Continuing Education and Other Programs		452,619	398,758	463,584	547,348	390,473	548,683	532,302
Teacher Qualifications and Experience		3,053,437	2,477,516	2,455,722	2,419,444	2,803,516	2,558,746	2,841,867
Early Learning		-	-	-	-	-	-	-
Transportation		3,317,544	3,294,396	3,174,085	3,118,326	3,328,313	3,396,029	3,508,777
Declining Enrolment Adjustment		-	-	-	-	256,151	501,804	774,583
Administration and Governance		2,262,719	2,262,615	2,375,980	2,617,018	2,591,122	2,622,649	2,612,292
School Operations		4,279,287	5,023,909	4,710,761	4,683,993	4,589,802	4,749,599	4,732,443
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	363,761	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$53,523,802**	**$52,512,986**	**$52,512,986**	**$53,415,440**	**$55,450,334**	**$58,071,731**	**$59,254,411**	**$59,914,471**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		584,637	-	-	-	-	-	-
School Renewal		720,201	852,644	812,183	861,404	842,833	947,044	1,026,211
New Pupil Places		55,393	-	-	343,698	343,698	343,698	343,698
Prior Capital Commitments		721,188	1,014,579	1,092,719	844,546	1,179,314	1,090,245	1,189,645
OMERS Recovery				(497,702)	(415,530)	(377,277)	(422,310)	(241,175)
Sub-total	$4,791,423	$2,061,419	$1,867,223	$1,407,200	$1,634,118	$1,988,568	$1,958,676	$2,318,379
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$58,315,225**	**$54,574,405**	**$54,380,209**	**$54,822,640**	**$57,084,452**	**$58,060,299**	**$61,213,086**	**$62,232,850**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	21	6
2002-03 Enrolment	3,761	2,631
2002-03 Capacity	6,018	3,828
Average Utilization	62.5%	68.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	4,564	4,406	4,307	4,084	3,866	3,823	3,761	3,602
Secondary	2,805	2,806	2,773	2,721	2,673	2,616	2,631	2,380
Total	7,369	7,212	7,080	6,804	6,538	6,439	6,392	5,982
JK Headcount	250	390	370	367	329	300	336	330

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	348,698
Grades 9, 10 and 11	$	368,450
Early Reading (June 2001)	$	38,705
Grade 12 (2002)	$	24,467
Elementary/secondary (2001-02)	$	214,306
Early Math (2002-03)	$	22,126

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,440,224
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	73,397
ISA assessments 2002-03	$	63,687

FLEXIBILITY AMOUNT

2001-02	2,837,294
2002-03	2,837,294
2003-04	2,837,294

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Kenora Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		3,473,772	3,542,824	3,852,199	3,920,344	3,943,787	4,128,305	4,363,921
- Local Priorities					108,219	216,080	220,744	225,140
Special Education		1,052,637	1,080,086	1,146,109	1,148,663	1,134,340	1,232,477	1,262,181
Language		165,374	182,522	196,243	200,538	188,915	185,316	191,323
Geographic - Remote and Rural		550,230	561,103	590,248	892,934	891,492	926,518	974,901
- Small Schools		300,456	507,614	587,247	567,264	566,526	568,977	653,080
Learning Opportunities		102,056	102,056	149,505	148,068	165,311	297,572	329,126
Continuing Education and Other Programs		3,521	1,129	-	-	-	-	-
Teacher Qualifications and Experience		296,958	261,700	231,220	221,124	200,942	281,516	273,218
Early Learning		-	-	-	-	-	-	-
Transportation		527,890	538,321	559,141	568,962	602,215	637,800	671,697
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		524,531	620,673	840,591	883,433	882,979	909,287	942,985
School Operations		547,600	640,168	655,020	658,416	660,307	697,792	729,140
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$7,057,547**	**$7,545,025**	**$8,018,196**	**$8,807,523**	**$9,317,985**	**$9,452,895**	**$10,086,303**	**$10,616,712**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		47,979	-	-	-	-	-	-
School Renewal		87,748	108,239	109,342	113,128	112,055	215,038	313,407
New Pupil Places		-	-	-	-	-	-	251,445
Prior Capital Commitments		321,929	314,638	318,658	309,734	290,578	290,578	284,400
OMERS Recovery				(82,051)	(85,613)	(66,893)	(69,400)	(39,633)
Sub-total	$837,824	$457,656	$422,877	$346,149	$337,249	$335,740	$436,216	$809,620
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$7,895,371**	**$8,002,681**	**$8,441,073**	**$9,153,672**	**$9,655,234**	**$9,788,635**	**$10,522,519**	**$11,426,331**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	5	1
2002-03 Enrolment	871	233
2002-03 Capacity	1,120	282
Average Utilization	77.8%	82.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	838	845	861	862	877	835	871	855
Secondary	216	159	163	201	205	245	233	271
Total	1,053	1,004	1,024	1,064	1,082	1,080	1,104	1,126
JK Headcount	109	71	83	67	63	58	76	64

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	64,851
Grades 9, 10 and 11	$	35,110
Early Reading (June 2001)	$	8,950
Grade 12 (2002)	$	1,314
Elementary/secondary (2001-02)	$	35,484
Early Math (2002-03)	$	5,582

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	17,060
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	56,454
ISA assessments 2002-03	$	19,531

FLEXIBILITY AMOUNT

2001-02	510,462
2002-03	510,462
2003-04	510,462

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements .
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Lakehead DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		52,459,930	51,791,619	53,010,206	51,821,053	50,121,306	51,343,057	48,545,609
- Local Priorities					1,376,978	2,665,126	2,655,824	2,446,086
Special Education		8,282,671	8,397,537	11,458,254	11,377,791	11,080,848	11,328,141	10,729,355
Language		1,527,654	1,470,268	1,534,073	1,551,737	1,486,016	1,417,064	1,465,231
Geographic - Remote and Rural		4,406,051	4,344,551	4,291,057	4,761,125	4,722,270	4,809,498	4,841,256
- Small Schools		105,570	-	109,304	109,426	109,612	112,527	146,450
Learning Opportunities		1,904,168	1,904,168	2,402,365	2,379,245	2,628,878	2,639,370	3,106,891
Continuing Education and Other Programs		424,440	342,812	332,865	327,189	264,906	285,139	278,419
Teacher Qualifications and Experience		6,525,398	5,717,882	5,024,280	4,596,875	4,420,610	4,176,949	4,672,688
Early Learning		-	-	-	-	77,748	-	-
Transportation		4,840,721	4,828,847	4,637,558	4,554,628	4,882,519	4,967,495	5,132,416
Declining Enrolment Adjustment		-	-	-	-	1,179,066	1,567,599	3,055,784
Administration and Governance		3,830,252	3,803,695	3,825,150	3,826,142	3,736,787	3,793,389	3,648,617
School Operations		8,473,416	9,869,712	9,837,076	9,826,293	9,366,466	9,798,110	9,578,966
Phase-In Funding		129,157	-	-	-	-	-	-
Stable Funding Guarantee		-	671,068	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$96,805,061**	**$92,909,428**	**$93,142,159**	**$96,462,188**	**$96,508,482**	**$96,702,157**	**$98,894,161**	**$97,647,769**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		191,298	-	-	-	-	-	-
School Renewal		1,521,362	1,772,278	1,782,305	1,803,365	1,718,751	1,955,644	2,104,291
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		3,719,579	3,520,472	3,583,308	3,551,317	3,205,598	3,203,826	2,750,589
OMERS Recovery				(928,596)	(955,927)	(771,338)	(667,964)	(381,464)
Sub-total	$3,863,598	$5,432,239	$5,292,750	$4,397,017	$4,398,755	$4,153,010	$4,491,506	$4,473,416
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$100,668,659**	**$98,341,667**	**$98,434,909**	**$100,859,205**	**$100,907,237**	**$100,855,167**	**$103,385,667**	**$102,121,185**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	30	6
2002-03 Enrolment	8,305	4,974
2002-03 Capacity	11,366	5,679
Average Utilization	73.1%	87.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	9,681	9,272	9,033	8,754	8,574	8,335	8,305	7,863
Secondary	5,498	5,374	5,408	5,329	5,196	4,991	4,974	4,367
Total	15,180	14,645	14,441	14,083	13,770	13,326	13,279	12,230
JK Headcount	987	898	889	811	537	568	566	527

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	730,546
Grades 9, 10 and 11	$	620,417
Early Reading (June 2001)	$	86,084
Grade 12 (2002)	$	47,095
Elementary/secondary (2001-02)	$	447,748
Early Math (2002-03)	$	48,666

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	3,054,200
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	75,425
ISA assessments 2002-03	$	72,128

FLEXIBILITY AMOUNT

2001-02	1,847,046
2002-03	4,223,423
2003-04	5,501,870

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Lambton Kent DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		104,924,852	103,024,088	105,998,748	103,822,327	101,137,284	104,830,126	103,169,698
- Local Priorities					2,754,173	5,369,396	5,413,200	5,184,700
Special Education		15,269,917	15,536,800	16,984,816	16,800,739	16,427,277	19,079,833	19,341,629
Language		3,016,157	2,975,724	3,024,803	3,103,691	3,194,386	3,177,303	3,263,500
Geographic - Remote and Rural		-	-	-	234,214	234,214	234,214	328,627
- Small Schools		417,930	512,988	112,596	125,575	153,938	102,075	139,790
Learning Opportunities		1,190,574	1,190,574	2,095,836	2,121,868	2,491,676	2,418,152	3,253,405
Continuing Education and Other Programs		1,441,817	1,061,266	1,030,846	1,148,261	633,507	672,231	679,185
Teacher Qualifications and Experience		14,533,455	12,223,229	13,620,642	12,406,082	11,700,609	11,732,427	11,721,361
Early Learning		-	-	-	-	-	-	-
Transportation		8,648,756	8,590,875	8,472,881	8,317,542	8,989,769	9,333,141	9,643,001
Declining Enrolment Adjustment		-	-	-	-	1,460,785	1,008,681	3,080,448
Administration and Governance		6,164,346	6,050,934	6,015,202	5,932,274	5,805,061	5,942,224	5,829,450
School Operations		17,014,765	20,416,221	19,941,288	19,582,741	18,984,540	19,937,943	19,723,200
Phase-In Funding		5,670,452	-	-	-	-	-	-
Stable Funding Guarantee		-	6,716,528	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$185,084,263**	**$178,293,021**	**$178,299,227**	**$177,297,660**	**$176,349,487**	**$176,782,443**	**$183,881,551**	**$185,357,992**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,184,857	-	-	-	-	-	-
School Renewal		3,081,756	3,702,304	3,610,533	3,599,768	3,490,125	3,922,378	4,185,944
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		463,780	645,690	673,596	446,096	824,097	446,096	794,852
OMERS Recovery				(1,192,702)	(1,250,200)	(939,803)	(942,003)	(537,963)
Sub-total	$2,879,057	$4,730,393	$4,347,994	$3,091,427	$2,795,664	$3,374,419	$3,426,471	$4,442,832
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$187,963,320**	**$183,023,414**	**$182,647,221**	**$180,389,087**	**$179,145,151**	**$180,156,862**	**$187,308,022**	**$189,800,824**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	55	14
2002-03 Enrolment	16,692	10,374
2002-03 Capacity	20,258	12,876
Average Utilization	82.4%	80.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	18,647	18,076	17,708	17,264	16,920	16,581	16,692	16,324
Secondary	11,585	11,146	10,979	10,853	10,622	10,266	10,374	9,600
Total	30,232	29,223	28,687	28,117	27,542	26,847	27,066	25,924
JK Headcount	1,626	1,585	1,521	1,473	1,470	1,332	1,440	1,406

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,404,033
Grades 9, 10 and 11	$	1,257,913
Early Reading (June 2001)	$	169,225
Grade 12 (2002)	$	101,003
Elementary/secondary (2001-02)	$	897,264
Early Math (2002-03)	$	99,216

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	5,099,514
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	109,719
ISA assessments 2002-03	$	133,821

FLEXIBILITY AMOUNT

2001-02	2,988,387
2002-03	6,421,881
2003-04	8,265,148

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Limestone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		82,422,468	82,369,027	86,155,846	86,192,172	83,826,977	87,646,144	87,005,720
- Local Priorities					2,291,555	4,461,500	4,533,000	4,377,100
Special Education		13,723,091	13,788,195	17,464,223	17,583,912	17,225,907	21,675,722	21,908,669
Language		2,649,729	2,739,018	2,739,816	2,778,275	2,742,801	2,722,793	2,808,449
Geographic - Remote and Rural		1,349,169	1,348,257	1,360,630	1,455,890	1,419,805	1,464,429	1,373,826
- Small Schools		1,098,294	1,621,268	1,718,548	1,798,493	1,866,094	1,852,782	2,132,405
Learning Opportunities		1,599,350	1,599,350	2,441,299	2,430,778	2,696,200	2,739,088	3,397,786
Continuing Education and Other Programs		3,023,106	2,956,170	2,837,757	2,967,079	2,743,478	2,652,750	2,676,345
Teacher Qualifications and Experience		9,779,190	7,738,859	7,753,538	6,869,971	7,173,500	6,283,631	7,183,556
Early Learning		-	-	-	-	-	-	-
Transportation		8,714,876	8,756,383	8,759,233	8,674,330	9,102,469	9,454,063	9,767,938
Declining Enrolment Adjustment		-	-	-	-	993,820	551,584	2,006,466
Administration and Governance		5,107,759	5,106,482	5,162,735	5,193,938	5,070,472	5,231,673	5,152,931
School Operations		13,914,966	16,385,065	15,993,225	17,192,213	16,774,691	17,434,382	17,318,497
Phase-In Funding		3,343,686	-	-	-	-	-	-
Stable Funding Guarantee		-	2,317,643	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$153,552,081**	**$146,725,684**	**$146,725,717**	**$152,386,850**	**$155,248,606**	**$156,097,714**	**$164,242,042**	**$167,109,687**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,712,335	-	-	-	-	-	-
School Renewal		2,520,085	2,992,313	2,922,068	3,171,305	3,089,803	3,516,855	3,838,445
New Pupil Places		153,423	-	-	1,001,164	1,001,164	1,001,164	1,001,164
Prior Capital Commitments		728,205	616,231	726,087	884,226	815,254	815,254	815,255
OMERS Recovery				(1,394,771)	(1,368,321)	(1,115,186)	(1,110,608)	(634,251)
Sub-total	$1,866,989	$5,114,048	$3,608,544	$2,253,384	$3,688,374	$3,791,035	$4,222,664	$5,020,612
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$155,419,070**	**$151,839,732**	**$150,334,261**	**$154,640,234**	**$158,936,980**	**$159,888,749**	**$168,464,706**	**$172,130,300**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	57	12
2002-03 Enrolment	14,158	8,507
2002-03 Capacity	15,475	8,798
Average Utilization	91.5%	96.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	14,961	14,577	14,564	14,415	14,332	14,056	14,158	13,899
Secondary	8,351	8,434	8,432	8,507	8,583	8,252	8,507	7,987
Total	23,313	23,012	22,996	22,922	22,916	22,308	22,665	21,886
JK Headcount	1,429	1,356	1,341	1,271	1,194	1,188	1,262	1,235

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,148,907
Grades 9, 10 and 11	$	858,659
Early Reading (June 2001)	$	140,280
Grade 12 (2002)	$	57,750
Elementary/secondary (2001-02)	$	744,932
Early Math (2002-03)	$	85,320

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	4,803,140
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	99,427
ISA assessments 2002-03	$	111,853

FLEXIBILITY AMOUNT

2001-02	2,902,106
2002-03	5,084,584
2003-04	6,383,566

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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London District Catholic School Board

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		74,525,653	75,079,877	78,600,102	79,132,195	79,084,327	81,569,452	82,447,166
- Local Priorities					2,117,836	4,230,800	4,248,932	4,177,822
Special Education		10,329,154	10,806,991	12,275,651	12,386,726	12,279,170	14,431,057	14,837,995
Language		2,304,722	2,611,264	2,750,372	3,040,796	2,760,167	3,233,468	3,400,797
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		332,580	306,210	306,052	308,379	297,268	290,757	291,603
Learning Opportunities		3,211,654	3,211,654	4,010,679	3,981,231	4,249,751	4,258,988	4,988,887
Continuing Education and Other Programs		1,128,516	1,218,328	1,114,034	1,288,307	1,285,223	1,295,193	1,335,463
Teacher Qualifications and Experience		9,766,049	8,508,460	8,610,518	7,707,339	7,749,061	7,919,895	7,952,286
Early Learning		-	-	-	-	-	-	-
Transportation		8,711,519	8,786,537	8,837,529	8,900,712	9,095,200	9,402,280	9,714,436
Declining Enrolment Adjustment		-	-	-	-	-	-	576,314
Administration and Governance		4,588,301	4,629,903	4,713,950	4,739,961	4,738,603	4,841,562	4,850,453
School Operations		12,105,398	13,569,755	13,584,917	13,550,385	13,982,383	14,186,528	14,161,394
Phase-In Funding		(581,448)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$119,484,803**	**$126,422,095**	**$128,728,999**	**$134,803,804**	**$137,153,867**	**$139,751,953**	**$145,678,113**	**$148,734,616**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		1,960,253	2,186,795	2,187,709	2,225,810	2,291,366	2,574,117	2,852,465
New Pupil Places		3,323,367	3,556,704	4,341,616	4,553,328	4,549,096	4,978,265	4,682,223
Prior Capital Commitments		3,851,994	5,737,386	3,543,618	7,229,152	1,904,588	1,880,564	1,845,106
OMERS Recovery				(978,863)	(1,037,492)	(807,049)	(742,248)	(423,886)
Sub-total	$8,398,053	$9,135,614	$11,480,885	$9,094,080	$12,970,798	$7,938,001	$8,690,699	$8,955,908
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$127,882,856**	**$135,557,709**	**$140,209,884**	**$143,897,884**	**$150,124,665**	**$147,689,954**	**$154,368,812**	**$157,690,523**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	49	9
2002-03 Enrolment	14,029	7,216
2002-03 Capacity	13,080	6,496
Average Utilization	107.3%	111.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	14,040	14,033	14,040	14,032	13,946	13,873	14,029	14,016
Secondary	6,626	6,900	7,035	7,036	7,232	7,282	7,216	6,873
Total	20,665	20,933	21,074	21,068	21,178	21,154	21,245	20,889
JK Headcount	1,417	1,329	1,318	1,199	1,184	1,144	1,209	1,209

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,103,458
Grades 9, 10 and 11	$	769,316
Early Reading (June 2001)	$	145,417
Grade 12 (2002)	$	45,940
Elementary/secondary (2001-02)	$	690,596
Early Math (2002-03)	$	83,459

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,989,185
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	105,277
ISA assessments 2002-03	$	103,117

FLEXIBILITY AMOUNT

2001-02	2,321,771
2002-03	4,248,932
2003-04	4,754,136

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

04

Near North DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		50,849,985	49,192,824	50,535,369	49,544,854	47,651,679	50,277,278	50,081,732
- Local Priorities					1,321,183	2,541,400	2,606,300	2,521,500
Special Education		8,783,092	9,935,258	10,125,309	10,009,676	9,724,854	12,945,035	13,057,535
Language		1,605,822	1,491,435	1,551,491	1,488,379	1,574,792	1,493,509	1,509,252
Geographic - Remote and Rural		2,787,588	2,861,641	3,055,709	3,333,489	3,349,950	3,396,697	3,839,738
- Small Schools		1,301,076	1,346,367	1,688,819	1,628,302	1,624,534	1,826,984	2,137,857
Learning Opportunities		1,838,599	1,838,599	2,346,104	2,311,845	2,540,589	2,617,690	3,128,544
Continuing Education and Other Programs		349,453	299,612	265,714	226,165	231,907	181,660	186,417
Teacher Qualifications and Experience		6,696,782	5,874,008	5,277,126	4,899,850	4,999,751	4,488,145	4,657,228
Early Learning		-	-	-	-	-	-	-
Transportation		8,332,586	8,117,819	7,972,681	7,829,221	8,303,378	8,709,870	8,999,038
Declining Enrolment Adjustment		-	-	-	-	665,355	274,749	681,133
Administration and Governance		3,547,196	3,487,661	3,558,526	3,546,253	3,455,028	3,574,351	3,611,145
School Operations		8,252,655	9,682,108	9,442,664	9,415,630	9,134,019	9,475,129	9,459,197
Phase-In Funding		2,243,445	-	-	-	-	-	-
Stable Funding Guarantee		-	3,491,561	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$100,559,886**	**$96,590,278**	**$97,618,913**	**$95,819,312**	**$95,554,847**	**$95,797,237**	**$101,867,396**	**$103,850,316**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		421,845	-	-	-	-	-	-
School Renewal		1,472,363	1,746,984	1,708,809	1,708,096	1,650,023	1,877,820	2,052,250
New Pupil Places		-	-	-	-	-	-	248,711
Prior Capital Commitments		240,437	1,178,197	1,275,917	1,165,653	1,424,713	1,484,001	1,432,398
OMERS Recovery				(729,598)	(766,817)	(528,895)	(587,131)	(335,302)
Sub-total	$1,789,316	$2,134,645	$2,925,181	$2,255,128	$2,104,932	$2,545,841	$2,774,691	$3,398,058
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$102,349,202**	**$98,724,923**	**$100,544,094**	**$98,074,440**	**$97,659,779**	**$98,343,078**	**$104,642,087**	**$107,248,374**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	36	8
2002-03 Enrolment	8,291	4,741
2002-03 Capacity	10,871	6,366
Average Utilization	76.3%	74.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	9,618	9,239	8,927	8,665	8,461	8,138	8,291	8,081
Secondary	5,277	4,994	4,841	4,817	4,751	4,569	4,741	4,527
Total	14,895	14,233	13,768	13,482	13,212	12,707	13,032	12,608
JK Headcount	848	792	758	697	668	581	670	619

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	734,213
Grades 9, 10 and 11	$	547,642
Early Reading (June 2001)	$	81,659
Grade 12 (2002)	$	44,171
Elementary/secondary (2001-02)	$	430,816
Early Math (2002-03)	$	47,795

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	3,442,521
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	74,820
ISA assessments 2002-03	$	79,338

FLEXIBILITY AMOUNT

2001-02	1,598,963
2002-03	2,881,049
2003-04	3,202,633

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB# 50

Niagara Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		82,902,471	81,474,693	86,094,753	87,614,451	88,710,355	89,937,721	90,273,482
- Local Priorities					2,343,602	4,739,020	4,680,946	4,573,350
Special Education		13,127,827	13,372,735	15,091,747	15,123,902	15,040,302	17,676,239	18,082,516
Language		2,524,601	2,425,240	2,551,934	2,714,831	2,660,728	2,784,183	2,855,234
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		109,950	153,534	147,299	163,855	173,873	120,738	132,557
Learning Opportunities		1,507,994	1,507,994	2,388,454	2,366,181	2,649,196	2,614,991	3,289,647
Continuing Education and Other Programs		3,521,607	2,562,097	3,345,361	3,677,562	3,451,460	3,431,390	3,645,226
Teacher Qualifications and Experience		5,788,412	4,517,441	5,432,960	4,418,621	4,596,847	4,731,233	5,879,791
Early Learning		379,225	-	219,954	545,787	299,540	135,487	559,895
Transportation		6,146,371	6,265,145	6,312,955	6,463,646	6,639,667	6,853,175	7,060,700
Declining Enrolment Adjustment		-	-	-	-	-	231,121	883,191
Administration and Governance		5,008,306	4,941,372	5,073,657	5,170,168	5,233,234	5,255,005	5,245,974
School Operations		13,743,065	15,115,757	15,233,953	15,716,354	15,918,374	16,126,512	16,025,246
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	2,387,717	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$122,189,817**	**$134,769,829**	**$134,743,725**	**$141,893,027**	**$146,318,959**	**$150,112,598**	**$154,678,740**	**$158,526,808**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		2,251,214	-	-	-	-	-	-
School Renewal		2,343,645	2,576,004	2,578,990	2,870,706	2,907,523	3,221,203	3,513,595
New Pupil Places		1,003,947	2,158,381	3,589,012	4,696,087	5,260,994	4,814,018	5,102,771
Prior Capital Commitments		5,348,434	5,387,951	5,334,908	5,059,779	4,420,171	4,586,060	4,550,227
OMERS Recovery				(1,273,964)	(1,245,745)	(999,030)	(980,098)	(559,719)
Sub-total	$10,667,885	$10,947,240	$10,122,336	$10,228,944	$11,380,827	$11,589,659	$11,641,183	$12,606,874
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$132,857,702**	**$145,707,069**	**$144,866,061**	**$152,121,971**	**$157,699,786**	**$161,702,257**	**$166,219,923**	**$171,133,681**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	51	8
2002-03 Enrolment	15,359	8,046
2002-03 Capacity	16,072	6,282
Average Utilization	95.6%	128.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	15,651	18,126	15,333	15,267	15,371	15,371	15,359	15,317
Secondary	6,957	7,237	7,551	7,791	8,065	8,324	8,046	7,550
Total	22,608	23,363	22,884	23,059	23,436	23,695	23,405	22,867
JK Headcount	1,729	1,492	1,531	1,344	1,201	1,242	1,374	1,192

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,248,284
Grades 9, 10 and 11	$ 669,640
Early Reading (June 2001)	$ 157,133
Grade 12 (2002)	$ 49,341
Elementary/secondary (2001-02)	$ 760,259
Early Math (2002-03)	$ 92,339

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 2,522,500
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 110,117
ISA assessments 2002-03	$ 112,000

FLEXIBILITY AMOUNT

2001-02	4,528,177
2002-03	4,912,067
2003-04	5,456,541

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Nipissing-Parry Sound Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		13,394,963	13,300,406	13,679,726	13,562,170	13,427,206	13,682,313	13,787,122
- Local Priorities					362,273	717,900	712,648	696,700
Special Education		3,243,592	3,330,467	3,522,879	3,549,987	3,578,382	4,077,781	4,123,551
Language		552,164	576,814	572,444	530,074	584,961	521,060	532,203
Geographic - Remote and Rural		1,608,027	1,591,923	1,599,447	1,597,959	1,586,760	1,601,961	1,545,664
- Small Schools		180,068	191,650	409,680	437,379	426,523	453,593	489,242
Learning Opportunities		454,337	454,337	602,805	597,632	660,133	765,095	929,771
Continuing Education and Other Programs		227,144	228,188	253,349	252,778	213,643	166,239	171,450
Teacher Qualifications and Experience		1,602,248	1,164,182	1,147,377	937,595	1,007,024	842,525	917,298
Early Learning		-	-	-	-	-	-	-
Transportation		2,795,293	2,840,357	2,768,275	2,778,409	2,946,857	3,036,141	3,139,007
Declining Enrolment Adjustment		-	-	-	-	95,439	151,136	124,295
Administration and Governance		1,280,970	1,311,188	1,482,077	1,475,512	1,468,809	1,488,292	1,496,450
School Operations		2,191,000	2,921,721	2,951,261	2,899,036	2,800,817	2,971,747	2,997,851
Phase-In Funding		(1,417,794)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$26,028,004**	**$26,112,012**	**$27,911,233**	**$28,969,322**	**$28,980,782**	**$29,514,435**	**$30,472,530**	**$30,950,605**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		359,696	476,526	482,683	529,207	510,763	626,606	721,929
New Pupil Places		273,060	85,290	76,306	87,287	45,488	-	229,227
Prior Capital Commitments		451,030	724,090	554,607	451,030	451,030	451,030	451,030
OMERS Recovery				(283,331)	(289,820)	(225,447)	(264,919)	(151,291)
Sub-total	$827,356	$1,083,786	$1,285,906	$830,265	$777,704	$781,835	$812,717	$1,250,895
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$25,855,360**	**$27,195,798**	**$29,197,139**	**$29,819,587**	**$29,758,486**	**$30,296,269**	**$31,285,248**	**$32,201,499**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	13	1
2002-03 Enrolment	2,352	1,212
2002-03 Capacity	3,331	1,299
Average Utilization	70.6%	93.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	2,873	2,495	2,402	2,393	2,351	2,344	2,352	2,290
Secondary	1,223	1,264	1,319	1,265	1,272	1,246	1,212	1,194
Total	4,095	3,758	3,721	3,658	3,623	3,590	3,563	3,484
JK Headcount	257	286	248	238	217	211	205	207

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	216,704
Grades 9, 10 and 11	$	150,597
Early Reading (June 2001)	$	25,329
Grade 12 (2002)	$	11,137
Elementary/secondary (2001-02)	$	117,922
Early Math (2002-03)	$	14,468

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	1,377,606
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	64,119
ISA assessments 2002-03	$	33,323

FLEXIBILITY AMOUNT

2001-02	362,273
2002-03	863,784
2003-04	863,784

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Northeastern Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		10,755,251	10,297,627	10,277,668	10,159,380	10,066,116	10,161,041	10,010,788
- Local Priorities					282,643	559,926	550,676	528,400
Special Education		2,258,456	2,338,474	2,774,064	2,702,671	2,737,639	3,798,050	3,820,479
Language		494,989	517,264	497,282	529,064	515,791	520,028	535,338
Geographic - Remote and Rural		2,512,703	2,417,530	2,347,252	2,650,769	2,632,919	2,637,112	2,820,707
- Small Schools		491,005	570,400	744,936	779,283	774,178	906,908	1,115,144
Learning Opportunities		509,798	509,798	646,955	838,911	678,200	812,591	918,366
Continuing Education and Other Programs		-	-	-	-	-	-	-
Teacher Qualifications and Experience		209,856	174,946	320,831	188,639	164,936	123,706	239,015
Early Learning		-	-	-	-	-	-	-
Transportation		2,339,218	2,368,097	2,302,179	2,299,430	2,427,024	2,444,823	2,525,991
Declining Enrolment Adjustment		-	-	-	-	65,859	157,318	226,012
Administration and Governance		1,275,870	1,281,743	1,439,221	1,480,851	1,473,713	1,486,956	1,512,934
School Operations		1,890,853	1,976,513	1,914,553	1,925,612	1,860,266	1,946,142	1,895,109
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	207,229	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$18,814,540**	**$22,537,997**	**$22,659,621**	**$23,264,941**	**$23,617,253**	**$23,976,568**	**$25,545,350**	**$26,148,281**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		270,352	316,595	313,599	354,084	348,117	453,722	549,446
New Pupil Places		18,891	-	12,273	2,854	2,854	-	-
Prior Capital Commitments		587,450	594,375	589,763	593,525	585,750	585,750	4,568,300
OMERS Recovery				(175,686)	(186,057)	(144,731)	(137,412)	(78,474)
Sub-total	$2,028,313	$876,693	$910,970	$739,949	$764,406	$791,989	$902,060	$5,039,272
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$20,842,853**	**$23,414,690**	**$23,570,591**	**$24,004,890**	**$24,381,659**	**$24,768,557**	**$26,447,410**	**$31,187,554**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	12	1
2002-03 Enrolment	2,352	402
2002-03 Capacity	3,256	429
Average Utilization	72.2%	93.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	2,550	2,655	2,540	2,423	2,396	2,369	2,352	2,297
Secondary	552	460	442	436	431	431	402	346
Total	3,102	3,114	2,982	2,859	2,826	2,800	2,753	2,642
JK Headcount	252	254	218	211	202	198	209	209

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	190,351
Grades 9, 10 and 11	$	48,357
Early Reading (June 2001)	$	24,025
Grade 12 (2002)	$	2,628
Elementary/secondary (2001-02)	$	92,125
Early Math (2002-03)	$	14,385

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	1,565,638
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	65,733
ISA assessments 2002-03	$	38,617

FLEXIBILITY AMOUNT

2001-02	586,160
2002-03	707,994
2003-04	754,412

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

33.1

Northwest Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		4,325,753	4,335,854	4,576,200	4,486,590	4,435,260	4,633,510	4,751,808
- Local Priorities					128,925	254,900	259,000	257,900
Special Education		699,551	725,680	860,608	857,353	840,606	1,117,900	1,152,925
Language		230,027	232,041	240,685	239,641	253,629	256,018	263,762
Geographic - Remote and Rural		1,151,136	1,158,975	1,193,165	1,890,983	1,679,156	1,714,515	1,968,769
- Small Schools		102,000	104,760	102,305	108,123	90,298	120,937	124,944
Learning Opportunities		122,343	122,343	191,948	189,562	205,150	342,861	389,317
Continuing Education and Other Programs		-	-	9,176	8,763	4,000	3,420	3,420
Teacher Qualifications and Experience		195,590	152,907	135,103	154,646	198,334	115,877	133,609
Early Learning		-	-	-	-	-	-	-
Transportation		825,493	823,981	841,397	824,921	857,267	891,476	921,073
Declining Enrolment Adjustment		-	-	-	-	40,804	-	-
Administration and Governance		690,497	770,578	996,206	1,056,108	1,051,888	1,078,289	1,129,044
School Operations		668,020	751,864	746,378	747,158	745,118	764,637	776,074
Phase-In Funding		(464,445)	(341,798)	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$7,854,897**	**$8,545,965**	**$8,837,165**	**$9,893,171**	**$10,492,773**	**$10,656,410**	**$11,298,439**	**$11,872,644**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		9,711	-	-	-	-	-	-
School Renewal		98,705	111,092	109,974	122,946	122,616	222,243	322,351
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		-	-	-	-	-	-	-
OMERS Recovery				(112,216)	(47,095)	(37,742)	(54,706)	(60,042)
Sub-total	$180,120	$108,416	$111,092	($2,242)	$75,851	$84,874	$167,537	$262,309
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$8,035,017**	**$8,654,381**	**$8,948,257**	**$9,890,929**	**$10,568,624**	**$10,741,285**	**$11,465,976**	**$12,134,953**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	5	-
2002-03 Enrolment	1,295	-
2002-03 Capacity	1,474	-
Average Utilization	87.9%	0.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	1,271	1,285	1,288	1,315	1,289	1,275	1,295	1,290
Secondary	-	-	-	-	-	-	-	-
Total	1,271	1,285	1,288	1,315	1,289	1,275	1,295	1,290
JK Headcount	141	132	125	126	113	112	136	123

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	98,766
Grades 9, 10 and 11	$	-
Early Reading (June 2001)	$	14,206
Grade 12 (2002)	$	-
Elementary/secondary (2001-02)	$	42,395
Early Math (2002-03)	$	8,409

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	392,009
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	57,463
ISA assessments 2002-03	$	31,941

FLEXIBILITY AMOUNT

2001-02	626,743
2002-03	626,743
2003-04	626,743

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Ottawa-Carleton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		125,774,254	129,840,298	139,157,707	142,653,715	146,065,917	150,029,779	151,724,950
- Local Priorities					3,836,440	7,845,056	7,838,606	7,711,900
Special Education		22,708,256	23,283,892	25,990,096	26,167,459	26,529,459	29,582,764	30,270,619
Language		7,432,093	7,786,060	8,187,179	8,594,536	8,696,763	8,297,484	8,486,740
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		3,230,651	3,230,651	4,750,577	4,774,254	5,318,056	5,229,833	6,451,112
Continuing Education and Other Programs		7,096,150	6,675,724	6,724,340	6,932,202	6,919,605	7,126,054	7,659,248
Teacher Qualifications and Experience		11,880,550	9,315,911	11,172,948	11,404,413	11,049,000	9,554,237	10,803,345
Early Learning		-	-	-	-	-	-	-
Transportation		17,264,608	17,874,678	18,331,641	18,681,484	19,585,209	20,054,131	20,719,928
Declining Enrolment Adjustment		-	-	-	-	-	-	1,300,535
Administration and Governance		7,452,849	7,688,063	7,973,642	8,228,444	8,441,976	8,581,807	8,606,844
School Operations		20,513,831	24,773,681	26,387,812	27,627,634	28,253,091	29,343,766	29,279,077
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$206,563,597**	**$223,353,242**	**$230,468,958**	**$248,675,942**	**$258,900,581**	**$268,704,131**	**$275,638,461**	**$283,014,298**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		492,602	-	-	-	-	-	-
School Renewal		3,383,175	4,078,531	4,505,689	4,640,904	4,744,585	5,209,405	5,555,418
New Pupil Places		3,030,902	3,749,483	4,884,962	8,685,253	10,749,696	10,491,810	10,525,935
Prior Capital Commitments		4,700,519	4,712,135	3,567,035	3,426,622	3,519,527	3,354,748	12,169,465
OMERS Recovery				(1,692,619)	(1,818,440)	(1,414,260)	(1,491,852)	(851,974)
Sub-total	$9,960,216	$11,607,198	$12,540,149	$11,265,067	$14,934,339	$17,599,548	$17,564,111	$27,398,842
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$216,523,813**	**$234,960,440**	**$243,009,107**	**$259,941,010**	**$273,834,920**	**$286,303,679**	**$293,202,571**	**$310,413,141**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	75	14
2002-03 Enrolment	26,470	12,724
2002-03 Capacity	28,126	10,572
Average Utilization	94.1%	120.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	23,328	24,614	25,281	25,728	26,187	26,493	26,470	26,458
Secondary	10,198	10,852	11,313	11,728	12,176	12,732	12,724	12,102
Total	33,525	35,466	36,594	37,457	38,364	39,225	39,193	38,560
JK Headcount	2,719	2,618	2,573	2,299	2,351	2,339	2,324	2,299

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,885,105
Grades 9, 10 and 11	$ 1,280,169
Early Reading (June 2001)	$ 281,745
Grade 12 (2002)	$ 76,807
Elementary/secondary (2001-02)	$ 1,249,148
Early Math (2002-03)	$ 162,529

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 4,363,040
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 168,818
ISA assessments 2002-03	$ 174,386

FLEXIBILITY AMOUNT

2001-02	10,139,220
2002-03	10,139,220
2003-04	10,139,220

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Ottawa-Carleton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		259,172,481	259,993,349	273,624,904	274,631,268	276,653,514	278,532,813	274,873,106
- Local Priorities					7,326,996	14,744,900	14,454,950	13,883,564
Special Education		42,922,252	43,941,710	48,259,819	47,924,148	46,541,419	57,921,324	58,756,848
Language		15,833,105	15,372,959	17,537,351	17,972,339	17,738,024	16,739,527	17,007,311
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	194,335	109,699	200,265	206,823
Learning Opportunities		6,623,778	6,623,778	9,150,615	9,108,688	10,585,913	10,077,467	12,668,850
Continuing Education and Other Programs		4,254,040	4,509,986	5,608,176	4,098,054	6,027,982	5,188,635	5,390,210
Teacher Qualifications and Experience		28,349,314	23,792,304	20,078,073	21,463,001	17,694,935	25,214,362	27,185,432
Early Learning		-	-	-	-	-	-	-
Transportation		22,218,233	22,648,613	22,730,845	22,823,716	23,471,314	23,780,060	24,569,558
Declining Enrolment Adjustment		-	-	-	-	-	2,637,793	7,484,858
Administration and Governance		14,677,831	14,722,110	14,948,515	15,000,823	15,093,754	15,080,152	14,877,052
School Operations		42,223,442	51,522,653	55,760,702	55,574,685	55,875,331	56,864,925	56,467,358
Phase-In Funding		51,661,380	25,597,961	-	-	-	-	-
Stable Funding Guarantee		-	19,017,726	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$506,098,329**	**$487,736,866**	**$487,743,149**	**$487,697,000**	**$476,118,023**	**$486,536,784**	**$506,692,274**	**$513,370,969**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		9,328,928	-	-	-	-	-	-
School Renewal		7,239,814	8,852,294	9,583,069	9,765,924	9,828,421	11,091,188	12,233,984
New Pupil Places		-	-	-	753,731	610,464	-	5,234,045
Prior Capital Commitments		9,344,937	9,473,789	10,454,157	8,527,503	10,387,533	9,895,687	8,654,650
OMERS Recovery				(4,183,383)	(4,248,226)	(3,324,944)	(1,709,736)	(976,404)
Sub-total	$44,209,527	$25,913,679	$18,326,083	$15,873,843	$12,798,932	$17,501,474	$19,277,139	$25,146,275
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$550,307,856**	**$513,649,535**	**$506,069,232**	**$483,570,844**	**$488,916,955**	**$504,038,259**	**$525,969,413**	**$538,517,243**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	118	31
2002-03 Enrolment	46,387	25,888
2002-03 Capacity	47,790	28,929
Average Utilization	97.1%	89.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	46,596	47,141	47,237	47,319	47,101	46,971	46,387	45,463
Secondary	25,068	25,411	25,536	25,752	26,169	26,754	25,888	23,955
Total	71,666	72,552	72,774	73,071	73,270	73,725	72,275	69,418
JK Headcount	1,789	3,834	4,124	4,092	3,869	3,850	3,983	3,898

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 3,611,712
Grades 9, 10 and 11	$ 2,845,810
Early Reading (June 2001)	$ 476,931
Grade 12 (2002)	$ 252,796
Elementary/secondary (2001-02)	$ 2,374,293
Early Math (2002-03)	$ 276,273

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 14,092,878
One-time phase-in payment 2000	$ 16,079,972
Early Reading Strategy (June 2001)	$ 275,315
ISA assessments 2002-03	$ 317,941

FLEXIBILITY AMOUNT

2001-02	8,560,334
2002-03	17,092,743
2003-04	21,368,422

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Peel DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		356,640,076	366,890,277	399,713,250	433,464,085	454,839,951	468,759,706	495,708,462
- Local Priorities					11,651,124	24,490,028	24,547,800	25,273,500
Special Education		53,733,108	56,498,525	63,360,720	66,974,094	69,398,854	79,956,273	84,982,874
Language		22,019,293	22,448,132	25,964,848	32,155,656	27,064,383	36,850,598	38,640,082
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		50,640	64,584	43,133	34,726	76,842	28,893	7,962
Learning Opportunities		5,949,939	5,949,939	9,862,044	10,947,585	12,232,084	11,717,995	15,180,890
Continuing Education and Other Programs		6,165,533	6,971,002	6,883,831	7,104,766	7,085,516	7,274,121	7,375,470
Teacher Qualifications and Experience		38,098,622	28,567,508	28,965,419	24,732,424	21,430,929	22,671,424	22,577,544
Early Learning		16,725,272	17,226,174	19,099,199	117,556	-	-	-
Transportation		17,791,555	18,343,504	19,139,629	20,831,915	22,335,301	23,412,996	24,876,153
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		20,243,135	20,999,904	22,055,532	24,425,602	25,738,972	26,290,991	27,570,793
School Operations		57,763,718	66,299,905	73,507,021	77,169,124	80,859,546	83,182,497	86,364,779
Phase-In Funding		22,706,568	1,390,752	-	-	-	-	-
Stable Funding Guarantee		-	7,451,472	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$619,337,466**	**$617,889,459**	**$619,101,678**	**$668,694,426**	**$709,608,657**	**$745,552,386**	**$784,693,092**	**$828,536,609**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		2,182,062	-	-	-	-	-	-
School Renewal		9,921,178	11,394,865	12,712,399	13,062,148	13,685,002	14,647,465	15,891,156
New Pupil Places		10,761,831	20,000,000	20,000,000	46,407,363	53,327,699	53,785,849	57,456,945
Prior Capital Commitments		32,149,486	20,979,302	20,652,817	12,118,319	8,767,154	8,246,669	5,907,635
OMERS Recovery				(4,704,161)	(5,038,920)	(3,919,700)	(3,996,024)	(2,282,068)
Sub-total	$49,967,232	$55,014,557	$52,374,167	$48,661,055	$86,548,910	$71,860,156	$72,683,960	$76,973,668
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$669,304,700**	**$672,904,016**	**$671,475,845**	**$717,255,481**	**$776,157,567**	**$817,412,542**	**$857,377,052**	**$905,512,177**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	166	29
2002-03 Enrolment	84,298	38,441
2002-03 Capacity	68,397	31,218
Average Utilization	123.2%	123.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	62,557	66,125	68,386	71,487	79,221	84,217	84,298	86,624
Secondary	32,681	33,898	34,565	35,675	37,290	38,234	38,441	37,744
Total	95,238	100,023	102,951	107,161	116,511	122,450	122,739	126,368
JK Headcount	-	-	-	-	7,289	8,119	7,790	8,204

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 4,915,604
Grades 9, 10 and 11	$ 4,174,580
Early Reading (June 2001)	$ 800,384
Grade 12 (2002)	$ 194,110
Elementary/secondary (2001-02)	$ 3,804,074
Early Math (2002-03)	$ 532,018

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 2,971,300
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 367,069
ISA assessments 2002-03	$ 500,367

FLEXIBILITY AMOUNT

2001-02	41,295,965
2002-03	41,295,965
2003-04	41,295,965

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

code 41

Peterborough V.N.C. Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		44,060,489	45,361,018	49,112,633	51,562,266	52,631,506	54,109,172	54,816,911
- Local Priorities					1,386,588	2,823,870	2,825,700	2,784,480
Special Education		8,766,517	8,882,824	9,859,508	10,067,453	10,072,460	13,635,928	13,907,174
Language		1,446,323	1,630,660	1,660,219	1,711,036	1,590,836	1,652,052	1,720,084
Geographic - Remote and Rural		124,782	128,135	133,966	840,563	783,546	800,466	877,842
- Small Schools		134,663	134,831	136,980	136,980	137,009	140,792	145,333
Learning Opportunities		533,053	533,053	1,010,456	1,001,862	1,200,811	1,183,629	1,623,699
Continuing Education and Other Programs		2,257	5,643	4,015	872	12,053	-	-
Teacher Qualifications and Experience		1,919,285	1,613,340	2,259,430	2,738,933	2,775,135	3,243,144	3,858,572
Early Learning		-	-	-	-	-	-	-
Transportation		6,940,536	7,164,583	7,391,621	7,728,430	8,296,309	8,551,767	8,835,686
Declining Enrolment Adjustment		-	-	-	-	-	-	315,123
Administration and Governance		2,854,503	2,961,096	3,168,424	3,391,230	3,451,952	3,505,318	3,530,597
School Operations		7,655,204	8,256,637	8,839,464	9,761,188	9,986,769	10,327,152	10,320,719
Phase-In Funding		(811,598)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$62,767,124**	**$73,626,014**	**$76,671,820**	**$83,576,718**	**$90,327,401**	**$93,762,256**	**$99,975,122**	**$102,742,321**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		32,420	-	-	-	-	-	-
School Renewal		1,086,423	1,168,657	1,236,453	1,408,433	1,435,392	1,545,019	1,624,445
New Pupil Places		1,416,212	2,112,377	3,120,716	4,016,002	4,626,093	4,619,908	4,631,001
Prior Capital Commitments		3,482,479	4,457,729	4,456,815	4,456,570	3,066,685	3,066,685	3,066,042
OMERS Recovery				(661,606)	(716,745)	(557,545)	(605,546)	(345,818)
Sub-total	$21,770,153	$6,017,534	$7,738,763	$8,152,378	$9,164,260	$8,570,625	$8,626,066	$8,975,670
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$84,537,277**	**$79,643,548**	**$84,410,583**	**$91,729,095**	**$99,491,661**	**$102,332,881**	**$108,601,188**	**$111,717,990**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	33	5
2002-03 Enrolment	9,509	4,620
2002-03 Capacity	15,257	5,784
Average Utilization	62.3%	79.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	9,030	9,239	9,289	9,405	9,460	9,464	9,509	9,509
Secondary	2,732	3,277	3,563	3,873	4,406	4,655	4,620	4,413
Total	11,763	12,516	12,852	13,277	13,866	14,119	14,128	13,922
JK Headcount	918	902	859	876	778	800	821	818

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	728,713
Grades 9, 10 and 11	$	444,653
Early Reading (June 2001)	$	98,472
Grade 12 (2002)	$	27,402
Elementary/secondary (2001-02)	$	451,948
Early Math (2002-03)	$	56,121

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	335,615
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	72,803
ISA assessments 2002-03	$	75,617

FLEXIBILITY AMOUNT

2001-02	6,820,614
2002-03	6,820,614
2003-04	6,820,614

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Rainbow DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		62,085,004	59,018,148	59,828,598	58,934,115	58,869,031	59,855,206	59,901,630
- Local Priorities					1,561,439	3,123,174	3,092,256	3,008,166
Special Education		11,315,624	11,362,068	12,364,038	12,160,966	12,802,002	13,905,993	14,011,939
Language		2,322,214	2,256,790	2,201,645	2,198,301	2,300,686	2,312,407	2,361,593
Geographic - Remote and Rural		4,146,411	3,939,768	3,859,335	4,345,294	4,345,250	4,430,623	4,772,226
- Small Schools		962,790	814,323	1,298,145	1,076,683	1,012,657	1,099,980	1,254,202
Learning Opportunities		1,786,217	1,786,217	2,311,695	2,310,111	2,623,243	2,628,644	3,258,049
Continuing Education and Other Programs		720,940	760,720	769,646	877,571	735,311	626,379	674,597
Teacher Qualifications and Experience		6,638,785	5,508,748	6,295,223	5,319,922	4,678,937	5,074,258	5,115,089
Early Learning		-	-	-	-	-	-	-
Transportation		8,350,753	8,215,003	7,983,630	8,007,456	8,796,411	9,053,403	9,353,976
Declining Enrolment Adjustment		-	-	-	-	227,146	839,234	967,495
Administration and Governance		4,316,258	4,136,976	4,112,129	4,135,043	4,136,585	4,178,728	4,206,565
School Operations		10,194,150	12,546,839	12,416,499	12,213,765	12,194,198	12,134,786	12,118,983
Phase-In Funding		-	612,355	-	-	-	-	-
Stable Funding Guarantee		-	4,551,106	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$119,886,080**	**$112,839,146**	**$115,569,061**	**$113,440,583**	**$113,140,668**	**$115,844,633**	**$119,231,897**	**$121,004,510**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,480,927	-	-	-	-	-	-
School Renewal		1,841,865	2,278,397	2,258,050	2,236,661	2,228,089	2,373,948	2,548,682
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		132,235	125,748	125,748	125,748	95,748	95,748	95,748
OMERS Recovery				(881,763)	(875,322)	(722,449)	(723,935)	(413,428)
Sub-total	$1,370,177	$3,455,027	$2,404,145	$1,502,035	$1,487,087	$1,601,388	$1,745,761	$2,231,001
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$121,256,257**	**$116,294,173**	**$117,973,206**	**$114,942,618**	**$114,627,755**	**$117,446,021**	**$120,977,658**	**$123,235,511**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	42	9
2002-03 Enrolment	9,572	5,889
2002-03 Capacity	13,121	9,696
Average Utilization	73.0%	60.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	10,646	10,160	9,613	9,485	9,495	9,590	9,572	9,418
Secondary	7,235	7,046	6,742	6,339	6,120	6,026	5,889	5,623
Total	17,881	17,213	16,355	15,824	15,614	15,616	15,461	15,041
JK Headcount	1,024	955	853	813	846	884	836	851

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	798,529
Grades 9, 10 and 11	$	743,690
Early Reading (June 2001)	$	93,671
Grade 12 (2002)	$	43,605
Elementary/secondary (2001-02)	$	512,927
Early Math (2002-03)	$	56,788

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,150,370
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	81,879
ISA assessments 2002-03	$	88,875

FLEXIBILITY AMOUNT

2001-02	2,047,398
2002-03	3,931,490
2003-04	3,975,661

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB # 05.2

Rainy River DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		11,659,288	11,474,159	11,615,459	11,286,234	11,232,042	11,349,629	11,524,770
- Local Priorities					296,775	590,360	579,936	570,770
Special Education		2,201,914	2,265,803	2,320,171	2,242,698	2,307,339	2,378,738	2,618,146
Language		360,004	309,285	290,209	296,500	286,201	287,577	296,410
Geographic - Remote and Rural		2,615,383	2,584,133	2,527,995	2,784,348	2,772,385	2,774,250	2,805,602
- Small Schools		1,267,527	1,346,052	1,776,865	1,835,877	1,865,551	1,913,412	2,233,897
Learning Opportunities		472,125	472,125	586,742	578,355	652,309	765,253	913,194
Continuing Education and Other Programs		99,818	148,379	132,111	107,910	45,655	81,398	87,102
Teacher Qualifications and Experience		1,177,523	912,112	790,937	904,762	943,131	650,683	676,326
Early Learning		-	-	-	-	-	6,138	-
Transportation		1,780,215	1,744,578	1,658,898	1,609,292	1,740,879	1,753,063	1,811,265
Declining Enrolment Adjustment		-	-	-	-	88,850	172,720	87,056
Administration and Governance		1,302,856	1,332,599	1,489,479	1,505,698	1,501,544	1,514,880	1,534,217
School Operations		1,900,926	2,268,892	2,169,806	2,199,265	2,253,343	2,324,629	2,326,565
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	14,535	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$23,597,152**	**$24,837,581**	**$24,872,652**	**$25,368,472**	**$25,645,714**	**$26,259,590**	**$26,752,305**	**$27,485,319**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		206,525	-	-	-	-	-	-
School Renewal		335,558	402,573	382,915	402,234	411,745	513,012	606,358
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		496,887	777,055	800,553	483,246	1,054,190	1,054,191	1,054,191
OMERS Recovery				(193,143)	(197,500)	(152,657)	(170,986)	(97,647)
Sub-total	$7,149,249	$1,038,970	$1,179,628	$990,325	$687,980	$1,313,278	$1,396,217	$1,562,901
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$30,746,401**	**$25,876,551**	**$26,052,280**	**$26,348,796**	**$26,333,694**	**$27,572,868**	**$28,148,523**	**$29,048,220**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	14	3
2002-03 Enrolment	1,634	1,266
2002-03 Capacity	2,685	2,001
Average Utilization	60.9%	63.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	1,921	1,939	1,887	1,769	1,692	1,674	1,634	1,587
Secondary	1,346	1,298	1,295	1,291	1,276	1,278	1,266	1,267
Total	3,267	3,237	3,182	3,059	2,968	2,952	2,900	2,854
JK Headcount	171	181	156	134	124	122	99	100

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	145,819
Grades 9, 10 and 11	$	160,245
Early Reading (June 2001)	$	16,478
Grade 12 (2002)	$	10,678
Elementary/secondary (2001-02)	$	97,290
Early Math (2002-03)	$	9,483

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	355,491
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	62,304
ISA assessments 2002-03	$	35,202

FLEXIBILITY AMOUNT

2001-02	553,128
2002-03	752,656
2003-04	752,656

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Renfrew County Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		17,965,771	18,063,101	18,636,240	18,473,838	18,543,726	18,863,428	19,029,985
- Local Priorities					504,777	1,012,760	1,001,884	980,976
Special Education		4,368,554	4,384,836	4,907,607	4,922,257	4,986,047	5,142,780	4,843,158
Language		552,103	567,288	558,987	552,123	570,949	558,884	570,578
Geographic - Remote and Rural		718,609	722,632	743,981	1,300,068	1,304,461	1,314,089	1,398,919
- Small Schools		1,085,903	1,070,285	1,437,734	1,454,549	1,495,066	1,499,133	1,648,924
Learning Opportunities		445,592	445,592	659,343	661,448	732,210	861,605	1,009,038
Continuing Education and Other Programs		12,007	39,908	14,544	18,893	10,602	10,611	11,322
Teacher Qualifications and Experience		1,827,826	878,552	945,063	912,588	829,221	642,547	697,847
Early Learning		-	-	-	-	-	-	-
Transportation		3,066,422	3,083,591	3,105,246	3,086,259	3,274,104	3,356,891	3,468,340
Declining Enrolment Adjustment		-	-	-	-	-	5,499	83,349
Administration and Governance		1,435,730	1,482,394	1,643,168	1,706,377	1,710,894	1,730,927	1,759,821
School Operations		2,852,376	3,391,609	3,358,985	3,347,176	3,339,009	3,434,774	3,457,228
Phase-In Funding		(161,197)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$30,511,466**	**$33,969,695**	**$34,129,788**	**$36,010,898**	**$36,940,353**	**$37,809,050**	**$38,423,053**	**$38,959,485**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		508,808	615,007	608,906	628,566	604,744	703,099	796,162
New Pupil Places		120,235	107,390	187,090	247,146	276,425	265,699	615,473
Prior Capital Commitments		904,934	796,845	810,488	561,700	707,064	267,000	707,064
OMERS Recovery				(232,188)	(263,880)	(194,542)	(220,027)	(125,654)
Sub-total	($284,903)	$1,533,977	$1,519,242	$1,374,296	$1,193,532	$1,393,691	$1,015,771	$1,993,044
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$30,226,563**	**$35,503,672**	**$35,649,030**	**$37,385,194**	**$38,133,885**	**$39,202,742**	**$39,438,824**	**$40,952,530**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	21	2
2002-03 Enrolment	3,789	1,220
2002-03 Capacity	5,098	1,113
Average Utilization	74.3%	109.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	3,940	3,967	3,995	3,933	3,839	3,837	3,789	3,705
Secondary	1,083	1,166	1,167	1,170	1,209	1,227	1,220	1,200
Total	5,023	5,133	5,162	5,103	5,048	5,064	5,009	4,905
JK Headcount	390	393	378	371	310	332	322	308

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	306,151
Grades 9, 10 and 11	$	132,915
Early Reading (June 2001)	$	40,740
Grade 12 (2002)	$	3,712
Elementary/secondary (2001-02)	$	164,500
Early Math (2002-03)	$	23,104

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	361,745
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	74,204
ISA assessments 2002-03	$	40,759

FLEXIBILITY AMOUNT

2001-02	1,060,864
2002-03	1,060,864
2003-04	1,064,325

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

DSB # 28

Renfrew County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		44,207,787	43,670,588	45,159,197	43,735,452	42,559,339	43,988,874	43,548,454
- Local Priorities					1,158,668	2,255,280	2,266,184	2,179,900
Special Education		6,207,769	6,331,304	7,210,739	7,088,933	6,969,770	7,495,130	7,609,492
Language		1,273,648	1,255,850	1,275,322	1,242,758	1,273,195	1,180,407	1,202,119
Geographic - Remote and Rural		-	-	-	1,320,537	1,362,556	1,378,084	1,543,444
- Small Schools		648,202	677,095	774,748	815,967	901,289	930,363	1,259,943
Learning Opportunities		632,032	632,032	1,028,009	980,559	1,179,715	1,204,507	1,608,891
Continuing Education and Other Programs		473,269	448,696	500,115	406,061	352,529	376,691	373,487
Teacher Qualifications and Experience		4,523,160	3,071,500	2,754,548	2,277,936	2,445,492	2,321,535	2,969,317
Early Learning		-	-	-	-	4,790	-	-
Transportation		5,045,212	4,956,472	4,886,409	4,739,820	5,003,037	5,202,167	5,374,879
Declining Enrolment Adjustment		-	-	-	-	320,676	481,918	776,293
Administration and Governance		2,781,460	2,773,781	2,847,939	2,946,711	2,893,082	2,953,726	2,941,823
School Operations		7,156,115	9,151,284	9,156,022	8,998,147	8,802,541	9,096,768	9,000,766
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$74,564,439**	**$72,948,654**	**$72,968,582**	**$75,602,148**	**$75,711,549**	**$76,323,291**	**$78,876,353**	**$80,388,808**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,387,608	-	-	-	-	-	-
School Renewal		1,287,644	1,656,467	1,658,476	1,651,398	1,616,080	1,960,450	2,252,603
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		570,390	523,559	512,612	427,148	278,351	278,351	267,293
OMERS Recovery				(592,015)	(596,608)	(496,165)	(550,292)	(314,263)
Sub-total	$3,313,535	$3,245,642	$2,180,026	$1,579,073	$1,481,936	$1,398,266	$1,688,509	$2,205,633
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$77,877,974**	**$76,194,296**	**$75,148,608**	**$77,181,221**	**$77,193,485**	**$77,721,557**	**$80,564,863**	**$82,594,441**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	27	8
2002-03 Enrolment	6,855	4,476
2002-03 Capacity	9,659	6,611
Average Utilization	71.0%	67.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	7,760	7,649	7,400	7,284	7,041	6,859	6,855	6,649
Secondary	4,633	4,668	4,745	4,682	4,546	4,417	4,476	4,251
Total	12,393	12,317	12,144	11,966	11,587	11,276	11,331	10,900
JK Headcount	814	779	669	697	584	545	623	603

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	600,768
Grades 9, 10 and 11	$	531,742
Early Reading (June 2001)	$	76,561
Grade 12 (2002)	$	42,658
Elementary/secondary (2001-02)	$	375,781
Early Math (2002-03)	$	41,181

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	1,982,365
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	85,340
ISA assessments 2002-03	$	69,302

FLEXIBILITY AMOUNT

2001-02	2,479,205
2002-03	2,748,102
2003-04	2,956,193

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Simcoe County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		176,912,385	180,620,869	191,543,176	194,599,785	195,327,313	201,270,938	205,450,651
- Local Priorities					5,221,546	10,485,800	10,512,690	10,435,650
Special Education		26,244,135	27,722,362	34,040,633	34,355,504	34,152,285	44,208,198	45,418,636
Language		5,053,711	5,187,630	5,527,936	5,606,738	5,616,081	5,867,528	5,999,910
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		115,290	88,203	86,442	63,285	234,154	69,938	77,021
Learning Opportunities		1,091,421	1,091,421	2,957,695	3,090,016	3,561,720	3,119,744	4,741,492
Continuing Education and Other Programs		1,461,788	1,800,409	1,522,039	1,627,878	1,638,364	1,662,791	1,732,732
Teacher Qualifications and Experience		18,373,117	16,150,171	15,371,465	14,312,547	14,442,516	14,687,387	16,680,460
Early Learning		67,421	34,082	378,919	276,294	-	240,848	210,364
Transportation		13,575,572	13,872,684	14,072,313	14,272,775	15,125,756	15,642,470	16,161,800
Declining Enrolment Adjustment		-	-	-	-	-	-	493,379
Administration and Governance		10,305,526	10,541,245	10,843,608	11,018,304	11,066,141	11,300,087	11,437,749
School Operations		28,657,642	30,977,983	31,851,974	32,972,562	33,018,402	34,414,415	34,752,434
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$264,803,435**	**$281,858,007**	**$288,087,059**	**$308,196,200**	**$317,417,234**	**$324,668,532**	**$342,997,014**	**$353,592,279**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		3,807,596	-	-	-	-	-	-
School Renewal		4,927,493	5,332,578	5,536,088	5,845,383	5,855,178	6,369,033	6,762,298
New Pupil Places		6,711,328	8,222,812	10,769,319	11,838,287	12,083,635	12,210,809	12,880,023
Prior Capital Commitments		13,874,033	14,053,884	14,569,175	14,193,279	12,107,317	11,049,864	8,699,817
OMERS Recovery				(2,033,706)	(2,060,586)	(1,736,613)	(1,769,226)	(1,010,378)
Sub-total	$12,401,323	$29,320,452	$27,609,274	$28,840,876	$29,816,363	$28,289,517	$27,860,480	$27,331,760
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$277,204,758**	**$311,178,459**	**$315,696,333**	**$337,037,076**	**$347,233,597**	**$352,958,049**	**$370,857,493**	**$380,924,039**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	95	22
2002-03 Enrolment	35,422	17,141
2002-03 Capacity	34,999	17,505
Average Utilization	101.2%	97.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	31,153	33,534	34,279	34,737	35,052	35,286	35,422	35,628
Secondary	15,509	16,191	16,494	16,700	17,164	17,143	17,141	16,550
Total	46,662	49,725	50,774	51,437	52,215	52,429	52,563	52,178
JK Headcount	-	2,950	3,013	2,902	2,925	2,973	2,925	2,896

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 2,467,082
Grades 9, 10 and 11	$ 1,834,754
Early Reading (June 2001)	$ 354,552
Grade 12 (2002)	$ 160,903
Elementary/secondary (2001-02)	$ 1,697,061
Early Math (2002-03)	$ 209,620

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 1,358,676
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 191,611
ISA assessments 2002-03	$ 231,535

FLEXIBILITY AMOUNT

2001-02	9,034,867
2002-03	10,512,690
2003-04	10,929,029

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Simcoe Muskoka Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		64,139,297	67,594,640	74,550,432	75,894,988	78,046,987	79,751,638	80,368,647
- Local Priorities					2,044,243	4,191,900	4,171,840	4,085,700
Special Education		8,872,429	9,541,927	11,849,260	12,116,544	11,988,821	15,997,654	16,341,208
Language		1,817,339	1,968,684	2,156,817	2,235,370	2,284,555	2,296,717	2,347,361
Geographic - Remote and Rural		-	-	-	420,453	420,453	420,453	350,989
- Small Schools		932,730	885,444	883,588	551,482	660,663	561,015	642,470
Learning Opportunities		366,487	366,487	1,184,758	1,137,206	1,336,846	1,260,646	1,893,141
Continuing Education and Other Programs		109,813	22,867	28,736	78,331	22,427	24,785	24,910
Teacher Qualifications and Experience		4,027,635	2,026,861	3,262,781	3,787,153	4,959,893	5,059,437	6,637,421
Early Learning		-	124,837	-	274,284	-	91,632	-
Transportation		8,318,844	8,668,142	9,128,040	9,272,971	10,046,181	10,286,373	10,627,881
Declining Enrolment Adjustment		-	-	-	-	-	-	922,219
Administration and Governance		4,063,953	4,274,495	4,589,077	4,723,658	4,839,456	4,895,780	4,872,509
School Operations		10,265,552	11,947,937	12,955,145	13,428,064	13,535,906	14,095,481	14,067,675
Phase-In Funding		(5,437,626)	(341,295)	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$84,283,305**	**$97,476,453**	**$107,081,026**	**$120,388,634**	**$125,962,747**	**$132,334,087**	**$138,913,450**	**$143,182,110**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		1,419,935	1,639,951	1,773,230	1,823,120	1,833,470	1,967,701	2,046,065
New Pupil Places		6,790,330	7,325,065	9,135,013	9,707,676	10,384,195	10,310,268	9,720,821
Prior Capital Commitments		6,300,275	6,913,902	6,210,597	5,241,690	5,683,876	5,470,626	5,648,788
OMERS Recovery				(636,619)	(684,037)	(531,502)	(567,552)	(324,120)
Sub-total	$11,808,639	$14,510,540	$15,878,018	$16,482,221	$16,088,449	$17,370,040	$17,181,043	$17,091,534
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$96,091,944**	**$111,986,993**	**$122,959,044**	**$136,870,855**	**$142,051,196**	**$149,704,127**	**$156,094,493**	**$160,273,645**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	41	9
2002-03 Enrolment	14,213	6,646
2002-03 Capacity	13,377	4,929
Average Utilization	106.3%	134.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	11,704	12,936	13,379	13,943	14,110	14,158	14,213	14,035
Secondary	4,438	5,207	5,704	6,152	6,332	6,802	6,646	6,394
Total	16,143	18,143	19,083	20,095	20,442	20,960	20,859	20,429
JK Headcount	1,404	1,309	1,240	1,354	1,132	1,185	1,220	1,207

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,001,942
Grades 9, 10 and 11	$	724,159
Early Reading (June 2001)	$	156,362
Grade 12 (2002)	$	40,048
Elementary/secondary (2001-02)	$	665,860
Early Math (2002-03)	$	85,201

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	535,700
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	100,839
ISA assessments 2002-03	$	107,685

FLEXIBILITY AMOUNT

2001-02	5,580,332
2002-03	5,580,332
2003-04	5,580,332

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

St. Clair Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		45,391,967	44,708,898	46,151,556	45,274,691	44,235,179	45,249,088	42,940,271
- Local Priorities					1,220,852	2,383,700	2,373,950	2,195,296
Special Education		7,613,654	7,754,963	8,679,229	8,542,238	8,362,540	9,579,823	9,530,490
Language		1,491,916	1,475,823	1,444,466	1,447,804	1,425,290	1,442,257	1,480,765
Geographic - Remote and Rural		-	-	-	1,022,572	1,068,923	1,098,287	1,523,905
- Small Schools		426,150	460,446	521,652	503,746	573,462	527,895	621,044
Learning Opportunities		546,514	546,514	967,103	949,722	1,118,812	1,138,852	1,495,994
Continuing Education and Other Programs		76,736	21,090	33,559	15,517	22,046	29,491	29,137
Teacher Qualifications and Experience		5,574,489	4,181,555	4,388,243	4,721,709	5,290,350	5,494,724	6,045,804
Early Learning		-	-	-	-	-	-	-
Transportation		4,896,197	4,826,137	4,866,991	4,708,107	5,051,386	5,115,472	5,285,306
Declining Enrolment Adjustment		-	-	-	-	286,697	690,597	2,210,243
Administration and Governance		2,908,837	2,883,069	2,959,841	3,044,270	3,002,188	3,035,902	2,953,099
School Operations		7,239,617	8,062,646	8,044,694	7,708,680	7,588,426	7,806,137	7,533,209
Phase-In Funding		(1,414,080)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$72,434,882**	**$74,952,017**	**$74,921,141**	**$78,057,334**	**$79,159,908**	**$80,408,999**	**$83,582,475**	**$83,844,563**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		85,720	-	-	-	-	-	-
School Renewal		1,196,008	1,336,519	1,333,294	1,332,400	1,311,609	1,411,345	1,447,063
New Pupil Places		1,380,403	1,017,363	1,369,513	1,388,783	1,325,999	1,225,828	479,542
Prior Capital Commitments		3,446,324	3,477,216	2,829,564	2,747,836	2,887,724	2,747,836	2,887,724
OMERS Recovery				(673,508)	(634,242)	(527,090)	(535,743)	(305,955)
Sub-total	$4,829,545	$6,108,455	$5,831,096	$4,858,863	$4,834,777	$4,998,242	$4,849,266	$4,508,375
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$77,264,237**	**$81,060,473**	**$80,752,239**	**$82,916,196**	**$83,994,685**	**$85,407,241**	**$88,431,742**	**$88,352,938**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	32	3
2002-03 Enrolment	8,261	3,609
2002-03 Capacity	9,336	3,219
Average Utilization	88.5%	112.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	9,727	9,378	9,046	8,762	8,495	8,245	8,261	7,846
Secondary	3,216	3,495	3,606	3,701	3,714	3,674	3,609	3,131
Total	12,943	12,873	12,651	12,463	12,209	11,919	11,870	10,976
JK Headcount	844	848	842	749	716	678	715	681

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	742,538
Grades 9, 10 and 11	$	431,547
Early Reading (June 2001)	$	82,567
Grade 12 (2002)	$	26,323
Elementary/secondary (2001-02)	$	397,124
Early Math (2002-03)	$	48,218

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	5,616,760
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	71,593
ISA assessments 2002-03	$	68,453

FLEXIBILITY AMOUNT

2001-02	2,243,424
2002-03	3,064,547
2003-04	4,405,539

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board. $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Sudbury Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		27,456,979	26,010,561	27,191,191	27,016,982	26,638,264	27,118,923	26,640,783
- Local Priorities					732,245	1,441,160	1,424,726	1,357,992
Special Education		3,962,039	3,915,806	4,435,961	4,366,517	4,224,867	4,682,915	4,715,810
Language		1,213,685	1,190,036	1,206,287	1,096,774	1,209,954	1,114,146	1,146,420
Geographic - Remote and Rural		1,405,588	1,329,080	1,853,666	2,576,904	2,554,827	2,577,256	2,626,485
- Small Schools		306,450	313,929	524,077	362,325	402,738	447,727	539,340
Learning Opportunities		945,337	945,337	1,255,040	1,247,942	1,351,722	1,440,999	1,702,243
Continuing Education and Other Programs		495,292	499,867	419,222	388,624	327,779	332,688	371,980
Teacher Qualifications and Experience		3,903,003	2,701,371	2,910,475	2,405,822	1,856,667	1,918,493	1,947,820
Early Learning		-	-	-	-	-	-	-
Transportation		4,310,821	4,235,862	4,231,363	4,198,463	4,507,331	4,584,627	4,736,837
Declining Enrolment Adjustment		-	-	-	-	123,775	373,519	595,445
Administration and Governance		2,059,394	2,001,113	2,204,604	2,287,895	2,283,794	2,286,927	2,283,305
School Operations		4,459,532	5,246,550	5,189,665	5,147,348	5,088,387	5,193,263	5,233,651
Phase-In Funding		-	106,063	-	-	-	-	-
Stable Funding Guarantee		-	2,018,331	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$49,349,008**	**$50,518,120**	**$50,513,906**	**$51,421,551**	**$51,827,841**	**$51,973,267**	**$53,496,208**	**$53,896,110**
CAPITAL AND OTHER ALLOCATIONS				-				
Retirement Gratuities		428,807	-	-	-	-	-	-
School Renewal		790,655	930,774	925,817	920,226	905,463	1,000,364	1,092,420
New Pupil Places		1,850	-	-	-	-	-	816,959
Prior Capital Commitments		717,836	716,871	711,293	709,528	522,876	517,778	520,363
OMERS Recovery				(432,935)	(436,628)	(336,773)	(355,141)	(202,816)
Sub-total	$631,813	$1,938,948	$1,647,645	$1,204,175	$1,193,126	$1,091,565	$1,163,001	$2,226,926
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$49,980,821**	**$52,457,068**	**$52,161,551**	**$52,625,726**	**$53,020,967**	**$53,064,832**	**$54,659,209**	**$56,125,036**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	22	5
2002-03 Enrolment	5,006	2,118
2002-03 Capacity	7,536	2,646
Average Utilization	66.4%	80.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	5,977	5,795	5,398	5,370	5,279	5,126	5,006	4,755
Secondary	2,080	2,010	1,983	2,010	2,044	2,080	2,118	2,035
Total	8,056	7,805	7,380	7,380	7,322	7,206	7,124	6,790
JK Headcount	618	567	560	396	420	379	461	447

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	447,310
Grades 9, 10 and 11	$	225,812
Early Reading (June 2001)	$	55,914
Grade 12 (2002)	$	11,450
Elementary/secondary (2001-02)	$	238,409
Early Math (2002-03)	$	31,156

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	2,079,208
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	81,667
ISA assessments 2002-03	$	45,939

FLEXIBILITY AMOUNT

2001-02	1,455,483
2002-03	1,798,245
2003-04	1,953,437

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Superior North Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		2,965,485	2,775,250	2,958,931	2,853,600	2,801,400	2,985,841	2,979,323
- Local Priorities		-	-	-	82,000	161,000	166,900	161,700
Special Education		803,938	806,480	875,986	788,778	850,538	876,086	887,793
Language		159,546	137,731	145,531	146,258	138,179	151,881	156,519
Geographic - Remote and Rural		813,813	764,904	798,327	955,790	943,536	979,932	1,077,774
- Small Schools		829,695	964,641	1,394,454	1,408,986	1,448,641	1,404,716	1,472,173
Learning Opportunities		168,584	168,584	216,603	213,670	222,206	363,443	391,502
Continuing Education and Other Programs		-	-	-	-	-	-	-
Teacher Qualifications and Experience		200,300	186,495	89,388	33,874	59,054	14,570	34,390
Early Learning		-	-	-	-	-	-	-
Transportation		335,504	323,722	333,643	322,053	350,137	374,191	386,614
Declining Enrolment Adjustment		-	-	-	-	15,401	-	-
Administration and Governance		569,742	648,501	868,430	883,255	863,955	910,798	940,787
School Operations		457,956	671,954	632,780	617,096	588,668	649,282	645,786
Phase-In Funding		(200,369)	(284,166)	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$6,795,292**	**$7,104,194**	**$7,164,094**	**$8,314,073**	**$8,305,360**	**$8,462,717**	**$8,877,641**	**$9,134,361**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		26,788	-	-	-	-	-	-
School Renewal		76,258	115,196	110,170	114,567	109,079	215,893	313,532
New Pupil Places		-	-	6,271	-	252,105	252,105	504,211
Prior Capital Commitments		142,145	137,274	149,308	128,551	137,386	137,386	137,386
OMERS Recovery				(67,064)	(61,891)	(48,745)	(55,795)	(55,869)
Sub-total	$88,957	$245,191	$252,470	$198,685	$179,427	$449,826	$549,590	$899,260
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$6,884,249**	**$7,349,385**	**$7,416,564**	**$8,512,757**	**$8,484,787**	**$8,912,543**	**$9,427,230**	**$10,033,621**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	9	-
2002-03 Enrolment	835	-
2002-03 Capacity	2,085	-
Average Utilization	40.0%	0.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	927	881	824	846	820	805	835	809
Secondary	-	-	-	4	-	-	-	-
Total	927	881	824	850	820	805	835	809
JK Headcount	113	88	86	85	86	74	85	76

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	66,760
Grades 9, 10 and 11	$	-
Early Reading (June 2001)	$	8,772
Grade 12 (2002)	$	-
Elementary/secondary (2001-02)	$	26,373
Early Math (2002-03)	$	5,248

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	579,550
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	55,646
ISA assessments 2002-03	$	23,289

FLEXIBILITY AMOUNT

2001-02	239,463
2002-03	239,463
2003-04	239,463

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

0668 06.2

Superior-Greenstone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		12,176,209	11,567,742	11,563,031	10,765,934	10,275,907	10,541,076	10,133,678
- Local Priorities					281,438	535,976	535,926	500,702
Special Education		1,912,592	1,935,578	2,083,185	2,018,603	1,911,127	2,101,531	2,099,268
Language		300,991	286,351	260,801	261,468	254,183	236,695	243,718
Geographic - Remote and Rural		2,896,456	2,775,253	2,681,987	2,978,977	2,877,246	2,915,096	2,914,578
- Small Schools		2,726,803	2,870,007	3,266,089	3,445,073	3,633,547	3,527,191	4,345,421
Learning Opportunities		530,177	530,177	619,337	607,865	668,406	8,356	941,829
Continuing Education and Other Programs		63,489	44,034	38,723	36,131	22,015	54,847	53,281
Teacher Qualifications and Experience		1,238,814	1,019,719	1,052,785	833,086	938,357	754,256	855,458
Early Learning		-	-	-	-	-	-	-
Transportation		1,457,837	1,401,918	1,357,406	1,294,776	1,385,462	1,467,439	1,516,158
Declining Enrolment Adjustment		-	-	-	-	-	387,341	250,618
Administration and Governance		1,372,965	1,368,063	1,513,378	1,512,914	1,474,724	1,501,783	1,491,072
School Operations		1,986,905	2,532,307	2,398,073	2,300,726	2,282,963	2,315,660	2,247,243
Phase-In Funding		519,833	-	-	-	-	-	-
Stable Funding Guarantee		-	851,721	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$26,868,839**	**$27,182,871**	**$27,182,870**	**$26,812,795**	**$26,336,991**	**$26,259,913**	**$27,217,198**	**$27,593,024**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		95,714	-	-	-	-	-	-
School Renewal		322,927	433,370	405,924	395,078	384,138	483,564	564,444
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		277,535	362,343	234,946	235,473	411,057	495,120	337,838
OMERS Recovery				(283,313)	(279,124)	(209,948)	(206,032)	(117,662)
Sub-total	$5,172,459	$695,176	$795,713	$377,557	$351,427	$585,246	$772,651	$784,620
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$34,041,298**	**$27,879,047**	**$27,978,583**	**$27,190,352**	**$26,688,418**	**$26,845,159**	**$27,989,850**	**$28,377,644**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	10	5
2002-03 Enrolment	1,442	1,238
2002-03 Capacity	2,679	2,505
Average Utilization	53.8%	49.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	1,982	1,836	1,729	1,636	1,520	1,415	1,442	1,363
Secondary	1,555	1,517	1,454	1,387	1,294	1,265	1,238	1,141
Total	3,537	3,352	3,183	3,023	2,814	2,680	2,680	2,504
JK Headcount	198	169	138	135	104	84	113	87

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 147,271
Grades 9, 10 and 11	$ 202,366
Early Reading (June 2001)	$ 14,818
Grade 12 (2002)	$ 10,613
Elementary/secondary (2001-02)	$ 93,017
Early Math (2002-03)	$ 7,753

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 1,410,971
One-time phase-in payment 2000	$ 2,763
Early Reading Strategy (June 2001)	$ 59,682
ISA assessments 2002-03	$ 40,245

FLEXIBILITY AMOUNT

2001-02	578,429
2002-03	923,267
2003-04	923,267

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements.
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Thames Valley DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		286,309,951	287,873,917	301,634,354	299,459,621	298,455,167	304,606,552	308,061,754
- Local Priorities					8,023,162	15,896,056	15,882,788	15,609,070
Special Education		45,353,354	46,559,265	57,449,714	56,940,711	56,552,662	69,388,410	70,794,320
Language		10,567,831	10,816,035	11,506,576	11,360,329	12,025,921	11,831,991	11,910,823
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		195,660	207,945	228,896	259,579	312,014	268,321	306,960
Learning Opportunities		6,118,828	6,118,828	9,097,143	9,046,917	10,226,860	9,775,030	12,228,943
Continuing Education and Other Programs		6,182,905	5,438,675	5,607,578	6,742,549	5,269,022	5,703,928	5,778,754
Teacher Qualifications and Experience		36,819,404	32,137,986	33,106,262	29,023,428	31,236,187	29,392,880	30,508,142
Early Learning		-	-	149,780	228,277	-	832,989	-
Transportation		23,328,515	23,377,547	23,373,468	23,171,561	24,224,890	25,038,473	25,869,750
Declining Enrolment Adjustment		-	-	-	-	1,374,595	128,740	3,250,314
Administration and Governance		16,209,083	16,280,962	16,469,724	16,390,885	16,288,770	16,587,605	16,615,183
School Operations		46,597,829	52,169,402	52,265,832	51,898,951	51,785,734	53,624,572	53,629,347
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$486,109,794**	**$477,683,360**	**$480,980,562**	**$510,889,327**	**$512,545,970**	**$521,647,878**	**$542,862,279**	**$554,561,360**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		3,536,904	-	-	-	-	-	-
School Renewal		8,194,495	9,177,095	9,202,595	9,411,869	9,392,298	9,922,195	10,233,374
New Pupil Places		483,725	-	-	1,439,486	3,399,858	3,512,192	3,732,179
Prior Capital Commitments		16,609,950	15,922,493	15,293,349	12,394,876	15,544,636	10,999,056	13,950,245
OMERS Recovery				(3,828,634)	(3,941,987)	(3,147,479)	(3,238,697)	(1,849,570)
Sub-total	$14,981,000	$28,825,074	$25,099,588	$20,667,310	$19,304,244	$25,189,311	$21,194,746	$26,066,228
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$500,090,794**	**$506,508,434**	**$506,080,150**	**$531,556,636**	**$531,850,214**	**$546,837,189**	**$564,057,025**	**$580,627,587**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	156	30
2002-03 Enrolment	52,838	26,576
2002-03 Capacity	55,561	30,768
Average Utilization	95.1%	86.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	52,965	53,297	53,415	53,445	53,263	53,030	52,838	52,336
Secondary	27,047	27,033	27,328	27,333	26,969	26,450	26,576	25,709
Total	80,013	80,329	80,742	80,778	80,232	79,480	79,414	78,045
JK Headcount	3,517	4,817	4,902	4,521	4,452	4,432	4,260	4,391

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 4,066,661
Grades 9, 10 and 11	$ 3,022,953
Early Reading (June 2001)	$ 551,704
Grade 12 (2002)	$ 272,442
Elementary/secondary (2001-02)	$ 2,619,274
Early Math (2002-03)	$ 321,253

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 16,214,486
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 312,025
ISA assessments 2002-03	$ 349,204

FLEXIBILITY AMOUNT

2001-02	8,023,162
2002-03	16,011,528
2003-04	16,659,383

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Thunder Bay Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		27,648,729	27,376,508	28,604,826	28,644,643	28,546,159	29,794,350	29,367,334
- Local Priorities					775,171	1,548,500	1,569,644	1,507,200
Special Education		4,211,810	4,377,896	5,671,285	5,800,147	5,642,853	6,851,815	6,893,706
Language		939,171	936,591	975,350	1,000,061	1,029,949	952,421	989,346
Geographic - Remote and Rural		2,142,270	2,122,274	2,151,923	3,380,945	3,382,040	3,471,229	3,478,640
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		957,557	957,557	1,278,041	1,270,442	1,403,445	1,501,437	1,734,236
Continuing Education and Other Programs		47,207	55,042	48,760	47,769	43,928	50,839	51,881
Teacher Qualifications and Experience		3,761,054	2,953,585	2,872,036	2,646,613	2,526,089	2,985,356	3,121,587
Early Learning		-	-	-	-	-	-	-
Transportation		4,018,616	3,972,938	3,942,922	4,041,996	4,308,336	4,541,568	4,692,348
Declining Enrolment Adjustment		-	-	-	-	9,024		725,394
Administration and Governance		2,155,230	2,173,283	2,322,439	2,490,535	2,491,328	2,560,778	2,539,709
School Operations		4,429,856	4,953,478	4,965,748	5,024,033	4,984,385	5,172,627	5,139,785
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	439,517	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$48,491,956**	**$50,311,500**	**$50,318,469**	**$52,833,330**	**$55,122,356**	**$55,918,984**	**$59,482,063**	**$60,241,168**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		310,809	-	-	-	-	-	-
School Renewal		791,749	885,749	885,901	913,828	906,691	1,014,572	1,093,574
New Pupil Places		19,663	-	88,009	385,854	479,474	496,013	385,558
Prior Capital Commitments		997,701	1,186,043	1,187,548	1,075,610	1,395,419	1,153,434	825,509
OMERS Recovery				(410,732)	(429,792)	(346,934)	(359,384)	(205,239)
Sub-total	$1,205,582	$2,119,922	$2,071,792	$1,750,727	$1,945,500	$2,434,650	$2,304,635	$2,099,403
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$49,697,538**	**$52,431,422**	**$52,390,261**	**$54,584,057**	**$57,067,856**	**$58,350,645**	**$61,758,698**	**$62,340,570**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	20	2
2002-03 Enrolment	5,623	2,225
2002-03 Capacity	5,852	2,094
Average Utilization	96.1%	106.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	5,581	5,454	5,427	5,512	5,530	5,609	5,623	5,530
Secondary	2,188	2,349	2,303	2,228	2,222	2,134	2,225	2,007
Total	7,769	7,803	7,730	7,739	7,752	7,743	7,848	7,536
JK Headcount	607	551	557	576	524	503	521	485

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	432,797
Grades 9, 10 and 11	$	281,823
Early Reading (June 2001)	$	58,423
Grade 12 (2002)	$	21,921
Elementary/secondary (2001-02)	$	252,058
Early Math (2002-03)	$	35,259

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	627,141
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	82,877
ISA assessments 2002-03	$	47,185

FLEXIBILITY AMOUNT

2001-02	2,285,901
2002-03	2,285,901
2003-04	2,285,901

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Toronto Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		341,085,832	338,079,049	351,536,721	350,045,630	346,681,972	351,647,261	342,359,160
- Local Priorities					9,402,383	18,625,408	18,380,288	17,471,712
Special Education		54,392,977	55,533,877	60,370,613	60,897,669	60,538,455	78,554,401	79,372,361
Language		19,422,420	19,726,606	22,142,553	24,195,344	21,586,392	24,485,147	24,994,996
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		23,611,599	23,611,599	27,768,250	27,812,185	30,358,156	30,869,538	34,503,480
Continuing Education and Other Programs		15,861,463	16,352,217	17,014,373	17,068,635	17,885,991	17,776,695	17,859,933
Teacher Qualifications and Experience		50,592,154	40,580,116	41,286,849	38,623,321	36,686,157	37,926,185	38,990,394
Early Learning		-	-	-	-	-	-	-
Transportation		15,899,362	15,793,926	15,896,025	15,655,533	16,241,574	16,701,248	17,255,729
Declining Enrolment Adjustment		-	-	-	-	1,808,181	5,443,815	16,462,605
Administration and Governance		19,634,210	19,540,729	19,659,381	19,622,574	19,573,076	19,614,061	18,952,181
School Operations		55,307,208	60,036,287	62,951,754	63,131,441	62,013,910	63,053,118	60,959,995
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	6,774,548	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$588,274,188**	**$595,807,225**	**$596,008,864**	**$618,427,619**	**$626,484,715**	**$631,999,272**	**$664,451,739**	**$669,182,544**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		3,700,003	-	-	-	-	-	-
School Renewal		9,644,422	10,469,073	11,080,253	11,092,081	10,898,814	12,530,156	13,768,604
New Pupil Places		12,632,010	15,717,027	18,909,896	18,733,054	24,145,660	20,000,000	15,775,388
Prior Capital Commitments		29,048,232	29,788,658	29,075,894	23,900,718	27,250,245	27,250,245	23,530,179
OMERS Recovery				(4,783,743)	(4,935,669)	(3,721,201)	(3,775,874)	(2,156,344)
Sub-total	$60,368,066	$55,024,667	$55,974,758	$52,282,300	$48,790,184	$58,573,517	$56,004,527	$50,917,827
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$648,642,254**	**$650,831,892**	**$651,983,712**	**$670,709,819**	**$675,244,899**	**$690,572,790**	**$720,456,266**	**$720,100,371**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	167	35
2002-03 Enrolment	62,260	29,641
2002-03 Capacity	59,445	21,543
Average Utilization	104.7%	137.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	65,023	64,199	63,927	63,715	63,607	63,034	62,260	61,677
Secondary	31,635	31,603	31,074	30,681	30,416	30,093	29,641	25,682
Total	96,659	95,802	95,001	94,396	94,024	93,127	91,901	87,359
JK Headcount	6,846	6,866	6,959	6,505	6,257	6,360	5,750	6,104

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 4,961,817
Grades 9, 10 and 11	$ 3,302,061
Early Reading (June 2001)	$ 698,967
Grade 12 (2002)	$ 207,197
Elementary/secondary (2001-02)	$ 3,061,901
Early Math (2002-03)	$ 397,996

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 28,894,447
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 410,454
ISA assessments 2002-03	$ 405,672

FLEXIBILITY AMOUNT

2001-02	9,402,383
2002-03	23,824,103
2003-04	33,934,316

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Toronto DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		953,642,415	960,133,499	1,014,008,348	1,020,072,147	1,025,496,056	1,043,200,494	1,038,405,085
- Local Priorities					27,308,340	54,935,460	54,355,176	52,648,392
Special Education		208,360,481	212,546,663	227,848,581	228,890,486	229,804,179	243,363,564	246,559,619
Language		77,093,945	79,410,388	96,435,970	104,361,901	105,794,188	107,132,343	112,542,661
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		53,334,398	53,334,398	65,011,666	65,295,614	72,818,743	72,986,705	84,069,136
Continuing Education and Other Programs		38,703,274	35,089,714	34,528,462	37,218,805	32,928,833	38,032,903	39,403,591
Teacher Qualifications and Experience		111,555,800	76,774,224	75,025,027	77,728,015	63,979,322	71,106,037	76,931,363
Early Learning		-	-	-	-	-	-	-
Transportation		34,695,657	34,960,840	35,543,377	35,537,883	37,090,587	37,997,957	39,259,489
Declining Enrolment Adjustment		-	-	-	-	-	2,407,483	16,369,867
Administration and Governance		53,172,901	53,538,911	54,583,440	54,926,375	55,297,472	55,815,553	55,092,034
School Operations		157,018,994	216,298,934	218,596,271	220,231,156	219,345,402	225,388,468	225,092,864
Phase-In Funding		301,773,802	200,591,205	-	-	-	-	-
Stable Funding Guarantee		-	65,700,613	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$2,017,316,452**	**$1,989,349,667**	**$1,988,379,389**	**$1,821,581,142**	**$1,871,570,722**	**$1,897,490,242**	**$1,951,786,684**	**$1,986,373,901**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		8,726,537	-	-	-	-	-	-
School Renewal		27,790,701	38,262,414	38,886,990	39,911,836	39,737,007	42,047,809	43,695,456
New Pupil Places		-	-	-	-	-	-	-
Prior Capital Commitments		51,639,123	51,866,983	51,557,033	46,136,670	59,083,607	48,234,763	59,167,200
OMERS Recovery				(17,687,992)	(17,798,082)	(13,844,859)	(13,139,028)	(7,503,498)
Sub total	$79,462,828	$88,156,361	$90,129,397	$72,756,031	$68,250,424	$84,975,755	$77,143,544	$95,359,158
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$2,096,779,280**	**$2,077,506,028**	**$2,078,508,786**	**$1,894,337,173**	**$1,939,821,146**	**$1,982,465,997**	**$2,028,930,228**	**$2,081,733,060**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	459	99
2002-03 Enrolment	179,846	91,930
2002-03 Capacity	216,213	109,834
Average Utilization	83.2%	83.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	167,951	174,100	175,650	178,485	180,218	181,976	179,846	177,365
Secondary	92,842	92,954	93,276	92,858	92,865	92,702	91,930	85,877
Total	260,792	267,054	268,926	271,343	273,083	274,677	271,776	263,242
JK Headcount	19,297	20,470	20,338	19,505	18,699	18,243	18,248	17,704

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 13,303,975
Grades 9, 10 and 11	$ 10,105,019
Early Reading (June 2001)	$ 2,040,208
Grade 12 (2002)	$ 604,013
Elementary/secondary (2001-02)	$ 8,890,694
Early Math (2002-03)	$ 1,203,865

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 95,528,954
One-time phase-in payment 2000	$ 248,587,812
Early Reading Strategy (June 2001)	$ 1,070,417
ISA assessments 2002-03	$ 1,149,378

FLEXIBILITY AMOUNT

2001-02	50,246,803
2002-03	56,762,659
2003-04	69,018,259

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Trillium Lakelands DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		74,816,498	74,387,795	77,837,207	76,887,247	74,845,550	77,556,784	76,728,790
- Local Priorities					2,056,647	4,001,500	4,036,500	3,878,300
Special Education		12,290,574	12,498,335	14,174,273	14,132,790	13,736,413	19,214,866	19,378,480
Language		2,120,871	2,089,996	2,187,859	2,129,187	2,246,232	2,175,996	2,240,975
Geographic - Remote and Rural		2,079,275	2,065,918	2,087,417	3,396,432	3,340,357	3,393,231	3,544,037
- Small Schools		707,850	674,777	611,566	440,814	441,572	385,728	392,504
Learning Opportunities		339,581	339,581	1,181,172	1,259,201	1,299,263	1,359,387	1,903,591
Continuing Education and Other Programs		679,355	775,866	634,360	597,426	747,913	641,376	640,748
Teacher Qualifications and Experience		9,343,977	7,412,045	7,824,820	8,147,916	8,361,242	8,067,926	8,356,431
Early Learning		-	-	-	-	-	-	-
Transportation		11,020,316	10,970,844	10,937,425	10,817,755	11,248,976	11,655,702	12,042,671
Declining Enrolment Adjustment		-	-	-	-	933,475	972,546	2,368,969
Administration and Governance		4,800,889	4,782,063	4,857,593	4,975,544	4,860,172	4,973,529	4,908,026
School Operations		12,140,025	13,373,670	12,733,366	13,252,836	13,078,049	13,462,575	13,324,761
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	1,024,274	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$132,899,793**	**$130,339,210**	**$130,395,164**	**$135,067,258**	**$138,093,795**	**$139,140,715**	**$147,896,145**	**$149,708,282**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,562,044	-	-	-	-	-	-
School Renewal		2,035,173	2,246,655	2,142,549	2,356,023	2,326,098	2,440,529	2,492,930
New Pupil Places		871,460	893,226	1,486,189	1,250,054	1,193,066	1,175,715	667,037
Prior Capital Commitments		5,297,266	5,830,051	8,067,907	4,602,945	4,934,956	4,623,760	6,636,689
OMERS Recovery				(1,069,173)	(988,600)	(836,574)	(869,745)	(496,698)
Sub-total	$7,053,660	$9,785,943	$8,969,932	$10,627,472	$7,220,422	$7,617,546	$7,370,259	$9,299,957
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$139,953,453**	**$140,125,153**	**$139,365,096**	**$145,694,730**	**$145,314,217**	**$146,758,261**	**$155,266,405**	**$159,008,239**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	41	10
2002-03 Enrolment	13,243	6,940
2002-03 Capacity	14,304	6,423
Average Utilization	92.6%	108.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	13,745	13,877	13,700	13,582	13,488	13,058	13,243	12,770
Secondary	7,082	7,106	7,149	7,226	7,078	6,950	6,940	6,622
Total	20,828	20,984	20,849	20,808	20,566	20,008	20,182	19,392
JK Headcount	461	1,189	1,199	1,074	1,129	1,120	1,065	1,092

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,065,876
Grades 9, 10 and 11	$ 821,721
Early Reading (June 2001)	$ 132,297
Grade 12 (2002)	$ 46,353
Elementary/secondary (2001-02)	$ 669,675
Early Math (2002-03)	$ 77,209

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 4,180,805
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 94,385
ISA assessments 2002-03	$ 124,722

FLEXIBILITY AMOUNT

2001-02	3,365,662
2002-03	5,009,046
2003-04	6,247,269

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Upper Canada DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		131,987,124	129,717,765	133,634,012	132,443,440	129,721,957	134,069,333	133,787,949
- Local Priorities					3,520,251	6,900,398	6,934,826	6,718,164
Special Education		22,763,654	23,019,212	27,432,988	27,470,160	26,957,386	33,780,173	34,151,524
Language		4,195,855	4,159,311	4,205,416	4,237,313	4,146,875	4,162,165	4,256,788
Geographic - Remote and Rural		-	-	-	1,026,509	1,026,509	1,026,509	1,568,826
- Small Schools		999,891	1,117,452	1,260,851	1,199,807	1,831,039	1,429,021	1,505,182
Learning Opportunities		1,112,594	1,112,594	2,362,320	2,335,932	2,892,741	2,595,118	3,635,284
Continuing Education and Other Programs		2,482,850	2,775,695	2,261,028	2,321,327	2,125,196	2,263,085	2,352,695
Teacher Qualifications and Experience		15,898,513	12,261,699	12,236,894	11,100,287	10,066,971	9,933,959	10,424,977
Early Learning		-	-	54,257	14,754	-	-	-
Transportation		19,355,518	19,228,514	18,558,237	18,295,639	19,479,045	20,027,373	20,692,282
Declining Enrolment Adjustment		-	-	-	-	293,064	1,153,863	3,408,759
Administration and Governance		7,658,793	7,522,480	7,487,734	7,574,271	7,467,546	7,632,558	7,625,410
School Operations		21,684,479	25,824,335	25,200,182	25,227,073	24,854,934	25,615,233	24,960,890
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	1,617,562	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$231,133,144**	**$228,139,271**	**$228,366,619**	**$234,693,719**	**$236,766,762**	**$237,563,658**	**$250,623,216**	**$255,088,731**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		2,671,863	-	-	-	-	-	-
School Renewal		3,804,416	4,550,598	4,462,092	4,576,224	4,514,070	5,543,304	6,378,875
New Pupil Places		600,178	-	-	831,002	2,221,391	2,254,443	2,611,813
Prior Capital Commitments		1,782,777	1,620,299	1,617,857	1,617,372	1,615,573	1,615,573	1,612,069
OMERS Recovery				(2,037,813)	(1,858,609)	(1,550,759)	(1,474,172)	(841,877)
Sub-total	$10,823,061	$8,859,234	$6,170,897	$4,042,136	$5,165,989	$6,800,275	$7,939,149	$9,760,880
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$241,956,205**	**$236,998,505**	**$234,527,516**	**$238,735,856**	**$241,932,751**	**$244,363,933**	**$258,562,364**	**$264,849,611**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	89	22
2002-03 Enrolment	21,680	12,994
2002-03 Capacity	22,744	14,049
Average Utilization	95.3%	92.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	23,769	23,205	22,743	22,314	21,989	21,646	21,680	21,021
Secondary	13,248	13,624	13,444	13,231	13,234	12,856	12,994	12,570
Total	37,017	36,829	36,186	35,545	35,203	34,502	34,674	33,591
JK Headcount	2,194	1,962	1,816	1,727	1,665	1,612	1,649	1,565

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,661,197
Grades 9, 10 and 11	$ 1,537,871
Early Reading (June 2001)	$ 198,565
Grade 12 (2002)	$ 126,271
Elementary/secondary (2001-02)	$ 1,134,452
Early Math (2002-03)	$ 120,662

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 10,266,920
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 124,645
ISA assessments 2002-03	$ 178,937

FLEXIBILITY AMOUNT

2001-02	4,546,760
2002-03	8,068,689
2003-04	10,126,923

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Upper Grand DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		115,856,470	117,478,065	123,863,091	124,024,197	122,518,359	125,972,718	127,169,056
- Local Priorities					3,305,126	6,530,826	6,532,300	6,402,040
Special Education		17,995,267	18,634,839	20,731,233	20,601,258	20,447,386	21,931,724	22,439,437
Language		4,115,479	4,076,296	4,594,626	4,708,467	4,489,365	4,818,772	4,998,168
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	11,413	-	-
Learning Opportunities		918,448	918,448	1,982,437	2,012,444	2,375,851	2,222,408	3,100,406
Continuing Education and Other Programs		1,358,014	1,525,533	1,797,565	2,143,743	1,770,896	1,954,782	2,065,614
Teacher Qualifications and Experience		11,677,342	11,281,104	10,061,833	10,875,036	11,405,151	10,463,708	11,190,845
Early Learning		5,121,386	5,153,815	5,497,990	5,391,388	5,346,278	5,620,384	5,547,366
Transportation		8,426,429	8,543,247	8,588,912	8,796,033	8,965,727	9,235,115	9,541,721
Declining Enrolment Adjustment		-	-	-	-	203,346	378,144	1,463,626
Administration and Governance		6,852,855	6,952,478	7,101,558	7,120,038	7,040,807	7,167,311	7,180,460
School Operations		18,787,350	19,930,560	20,240,247	20,678,138	20,552,629	21,162,799	21,182,929
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$184,118,870**	**$191,109,040**	**$194,494,385**	**$204,459,494**	**$209,605,868**	**$211,658,034**	**$217,460,165**	**$222,301,867**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,212,812	-	-	-	-	-	-
School Renewal		3,250,706	3,449,119	3,501,543	3,609,399	3,598,832	4,193,715	4,731,355
New Pupil Places		3,944,431	4,642,470	6,125,050	6,780,708	6,708,711	6,718,710	7,568,690
Prior Capital Commitments		2,191,196	2,264,840	2,332,977	2,281,264	2,176,110	2,061,609	2,023,797
OMERS Recovery				(1,639,610)	(1,738,021)	(1,351,980)	(1,326,204)	(757,375)
Sub-total	$6,832,009	$10,599,145	$10,356,429	$10,319,960	$10,933,350	$11,131,673	$11,647,830	$13,566,468
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$190,950,879**	**$201,708,185**	**$204,850,814**	**$214,779,454**	**$220,539,218**	**$222,789,707**	**$229,107,995**	**$235,868,135**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	59	12
2002-03 Enrolment	20,831	11,831
2002-03 Capacity	19,086	10,764
Average Utilization	109.1%	109.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	20,806	20,951	21,112	21,121	21,060	20,827	20,831	20,438
Secondary	11,187	11,464	11,736	11,904	11,992	11,827	11,831	11,572
Total	31,992	32,414	32,848	33,024	33,051	32,654	32,662	32,010
JK Headcount	-	-	-	-	-	-	-	-

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,617,605
Grades 9, 10 and 11	$	1,336,055
Early Reading (June 2001)	$	189,140
Grade 12 (2002)	$	101,533
Elementary/secondary (2001-02)	$	1,071,973
Early Math (2002-03)	$	107,231

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	1,850,495
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	117,182
ISA assessments 2002-03	$	151,777

FLEXIBILITY AMOUNT

2001-02	5,158,758
2002-03	6,910,444
2003-04	7,865,666

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Waterloo Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		77,400,893	78,437,018	82,524,036	83,556,977	83,123,868	85,945,589	86,838,422
- Local Priorities					2,256,385	4,486,750	4,513,836	4,427,250
Special Education		11,668,699	11,961,914	13,792,861	14,015,179	13,817,139	18,618,918	19,033,553
Language		2,435,896	2,687,382	2,955,560	3,078,943	2,790,973	3,237,950	3,321,917
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		116,490	108,639	112,186	144,304	82,317	150,786	86,450
Learning Opportunities		1,701,138	1,701,138	2,581,205	2,614,265	2,821,210	2,833,657	3,429,382
Continuing Education and Other Programs		1,905,613	2,049,738	2,240,132	2,542,999	2,165,679	2,767,146	2,912,113
Teacher Qualifications and Experience		9,369,956	5,626,983	4,686,906	5,588,537	5,784,844	6,242,877	6,844,149
Early Learning		-	-	136,719	290,238	387,743	211,687	143,221
Transportation		5,144,796	5,336,074	5,252,901	5,307,473	5,421,349	5,623,104	5,809,791
Declining Enrolment Adjustment		-	-	-	-	72,685	-	1,119,036
Administration and Governance		4,749,987	4,846,425	4,949,569	5,017,965	4,996,495	5,110,881	5,101,506
School Operations		12,531,793	13,983,431	13,357,516	14,656,078	14,654,550	15,141,746	15,067,507
Phase-In Funding		(4,802,308)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$112,520,243**	**$122,222,954**	**$126,738,742**	**$132,589,591**	**$139,069,343**	**$140,606,601**	**$150,398,181**	**$153,934,297**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		2,004,132	2,230,515	2,080,418	2,388,582	2,387,274	2,680,563	2,912,436
New Pupil Places		2,190,677	3,900,293	4,735,304	5,578,087	5,755,690	5,911,066	5,260,641
Prior Capital Commitments		8,992,827	8,904,925	7,382,786	6,464,688	4,759,922	4,585,119	4,444,595
OMERS Recovery				(961,592)	(1,030,848)	(801,881)	(841,325)	(480,466)
Sub-total	$14,395,902	$13,187,636	$15,035,733	$13,236,916	$13,400,509	$12,101,005	$12,335,423	$12,137,206
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$126,916,145**	**$135,410,590**	**$141,774,475**	**$145,826,507**	**$152,469,852**	**$152,706,606**	**$162,733,604**	**$166,071,503**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	48	5
2002-03 Enrolment	15,825	6,744
2002-03 Capacity	15,819	5,703
Average Utilization	100.0%	118.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	15,251	15,549	15,664	15,761	15,860	15,704	15,825	15,772
Secondary	6,276	6,337	6,500	6,541	6,704	6,730	6,744	6,365
Total	21,528	21,885	22,165	22,302	22,564	22,434	22,569	22,136
JK Headcount	1,458	1,595	1,488	1,402	1,313	1,230	1,376	1,359

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	1,206,196
Grades 9, 10 and 11	$	741,819
Early Reading (June 2001)	$	164,720
Grade 12 (2002)	$	43,577
Elementary/secondary (2001-02)	$	732,550
Early Math (2002-03)	$	96,186

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	3,690,644
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	112,538
ISA assessments 2002-03	$	108,470

FLEXIBILITY AMOUNT

2001-02	6,215,673
2002-03	6,215,673
2003-04	6,215,673

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Waterloo Region DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		194,543,476	202,252,113	213,162,132	213,946,850	213,332,488	218,877,931	221,914,826
- Local Priorities					5,709,000	11,390,450	11,372,236	11,211,040
Special Education		31,455,083	33,212,249	36,303,025	36,492,807	36,354,902	40,510,937	41,691,611
Language		8,003,633	8,822,262	9,390,958	9,604,535	9,766,712	9,869,350	10,102,053
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		3,638,589	3,638,589	5,682,926	5,686,518	6,464,016	6,342,599	7,857,087
Continuing Education and Other Programs		2,526,223	2,566,733	2,516,836	2,758,723	2,755,547	2,835,586	2,952,323
Teacher Qualifications and Experience		26,368,546	21,741,379	24,324,731	23,683,344	22,800,925	25,290,865	25,953,694
Early Learning		8,488,242	235,368	243,062	205,450	553,075	125,301	335,092
Transportation		8,622,952	8,977,513	9,025,357	9,058,150	9,252,277	9,657,757	9,978,395
Declining Enrolment Adjustment		-	-	-	-	104,231	484,970	1,664,700
Administration and Governance		11,120,957	11,630,243	11,894,336	11,940,398	11,921,601	12,122,832	12,155,905
School Operations		31,613,570	34,649,046	35,884,145	36,715,280	36,463,951	37,537,684	37,542,319
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$320,274,539**	**$326,381,251**	**$327,725,475**	**$348,427,510**	**$355,801,055**	**$361,160,174**	**$375,028,027**	**$383,359,044**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		3,066,168	-	-	-	-	-	-
School Renewal		5,488,331	6,013,529	6,226,028	6,472,845	6,426,821	7,060,891	7,584,441
New Pupil Places		1,644,136	5,270,501	8,859,959	9,127,321	9,440,492	9,295,846	8,225,420
Prior Capital Commitments		7,847,486	6,712,380	5,260,479	3,647,716	3,152,560	3,132,118	3,149,441
OMERS Recovery				(2,107,271)	(2,194,378)	(1,732,867)	(1,735,705)	(991,235)
Sub-total	$15,934,571	$18,046,121	$17,996,410	$18,239,195	$17,053,504	$17,287,006	$17,753,150	$17,968,068
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$336,209,110**	**$344,427,372**	**$345,721,885**	**$366,666,704**	**$372,854,559**	**$378,447,180**	**$392,781,177**	**$401,327,112**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	99	15
2002-03 Enrolment	36,824	20,037
2002-03 Capacity	33,269	17,943
Average Utilization	110.7%	111.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	34,562	34,626	36,546	36,633	36,752	36,794	36,824	36,770
Secondary	19,266	19,721	20,036	20,251	20,338	20,158	20,037	19,286
Total	53,828	54,347	56,582	56,883	57,090	56,952	56,861	56,055
JK Headcount	-	-	3,080	3,085	3,083	3,023	3,199	3,142

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 2,665,225
Grades 9, 10 and 11	$ 2,200,842
Early Reading (June 2001)	$ 372,492
Grade 12 (2002)	$ 199,395
Elementary/secondary (2001-02)	$ 1,857,208
Early Math (2002-03)	$ 228,776

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 7,983,388
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 229,126
ISA assessments 2002-03	$ 251,967

FLEXIBILITY AMOUNT

2001-02	7,406,533
2002-03	11,857,206
2003-04	12,875,739

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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Wellington Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		24,697,811	25,466,246	27,593,923	28,150,499	29,009,315	29,724,466	30,882,015
- Local Priorities					760,268	1,563,400	1,560,302	1,575,000
Special Education		3,804,136	3,924,544	4,492,696	4,627,837	4,611,335	4,826,748	5,008,310
Language		814,662	867,666	933,246	900,763	967,345	957,411	984,615
Geographic - Remote and Rural		-	-	-	1,222,003	1,230,708	1,248,788	1,284,806
- Small Schools		99,900	103,680	108,153	109,304	107,035	112,577	116,101
Learning Opportunities		267,678	267,678	580,385	555,655	659,873	775,266	958,764
Continuing Education and Other Programs		518,953	584,088	685,022	133,353	113,160	133,250	133,250
Teacher Qualifications and Experience		2,327,939	1,916,897	1,887,428	1,732,437	1,763,902	2,306,855	2,254,503
Early Learning		-	-	-	-	-	-	-
Transportation		2,576,601	2,697,120	2,788,221	2,819,708	3,113,607	3,147,790	3,281,976
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		1,721,996	1,813,928	2,018,479	2,208,663	2,256,050	2,295,795	2,356,454
School Operations		3,990,284	4,282,677	4,640,844	4,806,434	4,737,189	4,925,087	5,083,837
Phase-In Funding		(250,834)	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$37,605,499**	**$40,568,925**	**$41,924,524**	**$48,728,397**	**$47,826,944**	**$50,132,919**	**$52,014,336**	**$53,919,631**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		-	-	-	-	-	-	-
School Renewal		652,707	700,599	756,613	787,990	811,132	919,075	1,031,203
New Pupil Places		1,253,579	1,827,306	2,380,471	2,569,375	2,874,394	3,013,408	3,088,957
Prior Capital Commitments		3,576,661	3,321,604	1,317,896	1,363,211	2,855,854	2,855,854	932,370
OMERS Recovery				(339,544)	(321,947)	(261,022)	(280,676)	(160,290)
Sub-total	$1,519,897	$5,482,947	$5,849,509	$4,115,436	$4,398,629	$6,280,357	$6,507,661	$4,892,240
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$39,125,396**	**$46,051,872**	**$47,774,033**	**$49,843,833**	**$52,225,573**	**$56,413,277**	**$58,521,997**	**$58,811,871**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	17	2
2002-03 Enrolment	5,450	2,352
2002-03 Capacity	5,157	1,812
Average Utilization	105.7%	129.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	4,759	4,981	5,156	5,261	5,349	5,412	5,450	5,535
Secondary	1,971	2,005	2,050	2,195	2,254	2,405	2,352	2,340
Total	6,730	6,986	7,207	7,456	7,603	7,817	7,802	7,875
JK Headcount	382	535	604	591	600	615	602	600

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$	375,661
Grades 9, 10 and 11	$	230,383
Early Reading (June 2001)	$	61,644
Grade 12 (2002)	$	14,555
Elementary/secondary (2001-02)	$	249,096
Early Math (2002-03)	$	36,881

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$	895,200
One-time phase-in payment 2000	$	-
Early Reading Strategy (June 2001)	$	81,082
ISA assessments 2002-03	$	46,783

FLEXIBILITY AMOUNT

2001-02	2,065,745
2002-03	2,065,745
2003-04	2,065,745

Note
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair schools

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

Windsor-Essex Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		93,194,324	93,378,962	99,603,627	98,948,588	98,907,600	101,819,857	104,060,350
- Local Priorities					2,637,087	5,270,000	5,280,400	5,246,000
Special Education		12,471,369	12,748,442	15,025,849	14,964,500	14,905,073	20,903,689	21,545,083
Language		3,483,183	3,566,467	3,581,440	3,713,162	3,435,864	3,683,571	3,635,753
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		85,470	75,330	28,553	-	-	-	-
Learning Opportunities		2,679,022	2,679,022	3,704,235	3,693,807	4,045,079	4,088,709	4,907,142
Continuing Education and Other Programs		868,740	892,336	856,690	873,661	828,073	1,019,377	1,056,452
Teacher Qualifications and Experience		11,544,227	7,900,001	8,122,667	8,275,213	7,815,276	7,982,545	7,466,368
Early Learning		-	-	-	144,498	72,456	210,279	392,110
Transportation		6,292,325	6,439,396	6,523,004	6,458,720	6,617,611	6,913,268	7,142,788
Declining Enrolment Adjustment		-	-	-	-	83,906	-	168,677
Administration and Governance		5,559,286	5,562,945	5,750,744	5,724,345	5,732,895	5,843,904	5,930,890
School Operations		15,129,984	16,586,731	16,366,284	16,281,255	16,344,187	16,915,198	17,082,946
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	1,627,360	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$146,948,668**	**$151,307,930**	**$151,456,992**	**$159,563,093**	**$161,714,836**	**$164,058,021**	**$174,660,775**	**$178,634,356**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		1,639,315	-	-	-	-	-	-
School Renewal		2,582,666	2,831,613	2,810,423	2,877,712	2,887,099	3,095,336	3,296,293
New Pupil Places		-	-	1,397,000	2,398,375	2,964,749	2,998,989	3,788,551
Prior Capital Commitments		4,740,603	5,251,081	5,214,929	4,773,797	5,592,453	4,770,990	5,365,716
OMERS Recovery				(1,207,038)	(1,241,916)	(957,715)	(958,242)	(547,237)
Sub-total	$12,487,053	$8,962,584	$8,082,694	$8,215,314	$8,807,968	$10,486,586	$9,907,073	$11,883,322
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$159,435,721**	**$160,270,514**	**$159,539,686**	**$167,778,407**	**$170,522,804**	**$174,544,607**	**$184,567,848**	**$190,517,679**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	42	9
2002-03 Enrolment	16,852	9,550
2002-03 Capacity	17,652	8,484
Average Utilization	95.5%	112.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	17,131	17,340	17,117	17,269	16,813	16,750	16,852	16,930
Secondary	8,693	8,806	9,043	9,338	9,558	9,600	9,550	9,300
Total	25,824	26,146	26,160	26,607	26,371	26,350	26,402	26,230
JK Headcount	1,650	1,716	1,749	1,660	1,471	1,470	1,520	1,500

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 1,332,995
Grades 9, 10 and 11	$ 999,346
Early Reading (June 2001)	$ 187,696
Grade 12 (2002)	$ 84,297
Elementary/secondary (2001-02)	$ 858,002
Early Math (2002-03)	$ 106,396

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 3,512,734
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 105,262
ISA assessments 2002-03	$ 124,476

FLEXIBILITY AMOUNT

2001-02	2,637,087
2002-03	5,280,400
2003-04	5,414,677

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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York Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		146,594,352	149,806,647	162,300,048	170,595,353	175,145,973	181,943,056	187,348,917
- Local Priorities					4,592,719	9,435,150	9,530,430	9,561,822
Special Education		24,823,167	25,816,830	28,784,991	29,569,421	30,147,808	35,170,486	36,818,102
Language		5,236,853	5,436,932	6,315,568	6,753,679	6,692,699	7,460,446	7,891,829
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	-	-
Learning Opportunities		1,854,829	1,854,829	3,490,806	3,765,428	4,161,147	4,253,297	5,330,638
Continuing Education and Other Programs		2,362,630	2,477,968	2,890,678	3,347,811	2,541,800	3,678,122	3,846,329
Teacher Qualifications and Experience		19,047,695	15,870,864	15,660,377	14,942,636	15,135,124	16,203,136	17,826,903
Early Learning		-	-	-	-	-	-	-
Transportation		10,830,196	11,086,445	11,499,266	12,091,574	12,697,710	13,274,636	13,759,101
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		8,603,332	8,893,524	9,362,383	9,855,156	10,132,494	10,424,074	10,649,201
School Operations		23,624,153	25,580,851	29,214,697	30,400,923	30,953,542	32,836,179	33,021,764
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$226,901,049**	**$242,977,207**	**$246,824,690**	**$269,516,794**	**$285,914,700**	**$297,043,448**	**$314,773,862**	**$328,854,606**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		581,939	-	-	-	-	-	-
School Renewal		3,126,660	3,388,238	3,901,765	4,250,338	4,330,055	4,621,766	4,739,499
New Pupil Places		4,700,726	9,955,057	13,436,141	16,230,339	17,729,394	18,367,685	18,762,609
Prior Capital Commitments		15,745,220	15,785,109	16,212,007	16,040,201	16,127,355	16,118,494	20,780,025
OMERS Recovery				(1,902,387)	(2,042,062)	(1,588,489)	(1,573,867)	(898,611)
Sub-total	$25,046,686	$24,154,545	$29,128,404	$31,649,526	$34,478,816	$36,598,315	$37,534,079	$43,383,321
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$251,947,735**	**$267,131,752**	**$275,953,294**	**$301,166,320**	**$320,393,516**	**$333,641,764**	**$352,307,941**	**$369,237,927**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	71	12
2002-03 Enrolment	32,790	14,862
2002-03 Capacity	30,965	13,533
Average Utilization	105.9%	109.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	27,286	28,205	29,092	30,138	31,588	32,563	32,790	33,774
Secondary	12,587	13,060	13,118	13,571	14,339	14,613	14,862	14,036
Total	39,873	41,265	42,210	43,709	45,927	47,176	47,652	47,809
JK Headcount	2,955	2,800	2,825	2,781	2,993	3,055	2,961	3,145

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 2,185,833
Grades 9, 10 and 11	$ 1,412,483
Early Reading (June 2001)	$ 326,733
Grade 12 (2002)	$ 99,447
Elementary/secondary (2001-02)	$ 1,491,859
Early Math (2002-03)	$ 204,229

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 3,330,000
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 179,709
ISA assessments 2002-03	$ 205,350

FLEXIBILITY AMOUNT

2001-02	16,537,786
2002-03	16,537,786
2003-04	16,537,786

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

STUDENT-FOCUSED FUNDING
Projected School Board Funding for the 2003-04 School Year

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York Region DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	Net Expenditures 1997 Board Profiles	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Projections May 2002	2002-03 Revised Estimates *	2003-04 Projections
Foundation - Basic amount		288,004,268	299,403,526	327,869,149	342,004,728	354,288,005	364,945,202	376,418,824
- Local Priorities					9,100,185	18,850,100	18,921,822	19,034,400
Special Education		42,980,634	45,500,636	51,284,154	52,824,449	53,713,346	63,556,579	66,559,129
Language		15,641,217	15,975,331	17,246,134	17,632,616	16,852,478	18,266,933	18,891,823
Geographic - Remote and Rural		-	-	-	-	-	-	-
- Small Schools		-	-	-	-	-	5,176	-
Learning Opportunities		2,932,609	2,932,609	6,198,928	6,590,826	7,076,991	7,667,412	9,580,978
Continuing Education and Other Programs		6,010,465	5,856,012	5,570,868	6,198,293	5,826,968	5,629,222	5,893,548
Teacher Qualifications and Experience		33,624,002	26,453,183	25,098,919	25,524,390	24,465,029	24,853,319	27,942,397
Early Learning		282,026	461,851	257,798	849,893	125,711	1,310,352	1,219,313
Transportation		21,734,165	22,684,541	23,741,008	24,779,624	26,179,001	27,152,220	28,215,339
Declining Enrolment Adjustment		-	-	-	-	-	-	-
Administration and Governance		16,486,662	17,175,991	18,093,835	19,188,987	19,914,646	20,361,403	20,847,729
School Operations		47,021,717	52,276,449	58,024,562	59,905,426	61,751,906	64,319,150	65,128,215
Phase-In Funding		-	-	-	-	-	-	-
Stable Funding Guarantee		-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	**$467,256,573**	**$474,717,765**	**$488,720,409**	**$533,385,375**	**$564,609,417**	**$589,044,181**	**$616,988,791**	**$639,731,695**
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities		2,530,470	-	-	-	-	-	-
School Renewal		7,231,134	8,050,815	8,923,827	9,411,802	9,704,327	10,721,935	11,574,972
New Pupil Places		18,305,899	20,000,000	20,000,000	37,385,682	41,533,257	41,690,577	42,294,168
Prior Capital Commitments		32,001,162	30,362,124	21,786,911	16,944,008	14,240,669	14,074,617	13,942,703
OMERS Recovery				(4,111,848)	(4,347,530)	(3,381,876)	(3,069,094)	(1,725,228)
Sub-total	$44,522,943	$58,068,465	$58,412,939	$46,598,890	$59,393,960	$62,096,377	$63,418,034	$66,086,615
TOTAL STUDENT-FOCUSED FUNDING ALLOCATION	**$511,778,516**	**$532,786,230**	**$547,133,348**	**$579,984,265**	**$624,003,377**	**$651,140,558**	**$680,406,825**	**$705,818,310**

SCHOOL UTILIZATION 2002-03

	Elementary	Secondary
Number of Facilities	125	26
2002-03 Enrolment	60,280	34,330
2002-03 Capacity	57,721	28,851
Average Utilization	104.4%	119.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)

	1997	1998-99	1999-00	2000-01	2001-02	2002-03 Projections May 2002	2002-03 Revised Estimates	2003-04
Elementary	47,019	50,509	52,312	54,736	57,289	59,236	60,280	62,873
Secondary	28,000	29,835	31,183	32,472	33,713	35,015	34,330	32,299
Total	75,020	80,345	83,498	87,208	91,002	94,251	94,609	95,172
JK Headcount	-	4,000	4,127	4,395	4,434	4,653	4,677	4,916

ONE-TIME INVESTMENTS IN TEXTBOOKS AND LEARNING RESOURCES OUTSIDE STUDENT-FOCUSED FUNDING

Elementary	$ 3,785,258
Grades 9, 10 and 11	$ 3,225,914
Early Reading (June 2001)	$ 539,936
Grade 12 (2002)	$ 213,361
Elementary/secondary (2001-02)	$ 2,954,762
Early Math (2002-03)	$ 347,887

OTHER ONE-TIME INVESTMENTS OUTSIDE STUDENT-FOCUSED FUNDING

Restructuring funds 1998-2001	$ 2,194,109
One-time phase-in payment 2000	$ -
Early Reading Strategy (June 2001)	$ 263,415
ISA assessments 2002-03	$ 392,005

FLEXIBILITY AMOUNT

2001-02	31,224,043
2002-03	31,224,043
2003-04	31,224,043

Note:
2002-03 Revised Estimates reflect adjustments to include December enhancements
2003-04 Investments not yet allocated by board: $52M for the new ISA claims in 2002-03
$50M for the Rural Education Strategy and $12.7M for the remaining allocation of prohibitive-to-repair school

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